



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KPONE-KATAMANSO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

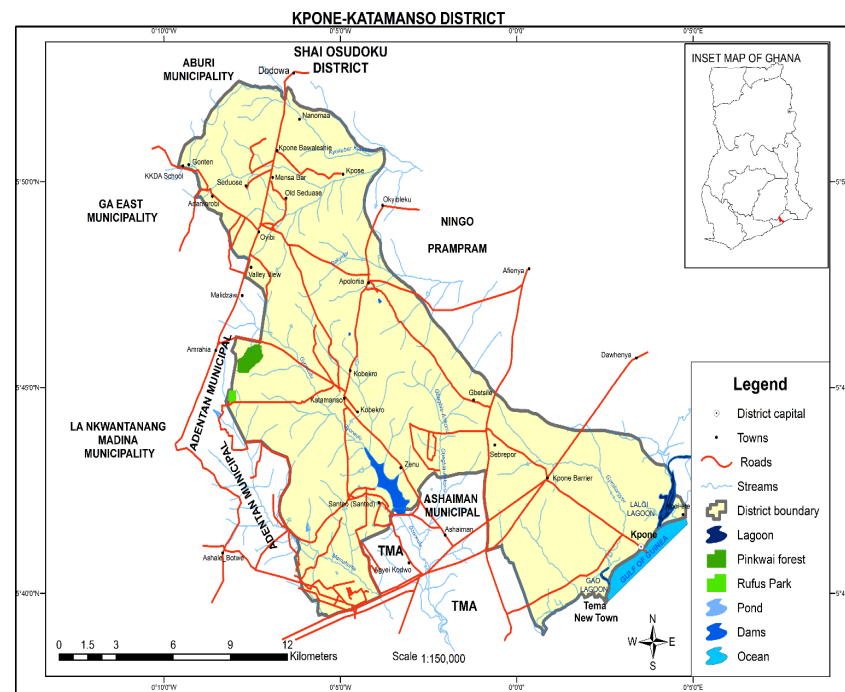
1.1 Historical Background

The Kpone Katamanso Municipal Assembly (KKMA), located in the eastern part of the Greater Accra Region, was carved from the Tema Metropolitan Assembly in 2012 with the promulgation of the Legislative instrument (L.I.) 2031. The Assembly has a membership of 29 made up as follows: (18 elected, 9 appointed, 1 Member of Parliament and 1 Municipal Chief Executive). The Assembly was inaugurated on 28th June 2012 to commence work. It commenced business on 4th July 2012. In December, 2017 the Assembly was elevated into a Municipality that was inaugurated on March 15th, 2018 with the Legislative Instrument (L.I.) 2271.

1.2 Location and Size

The District stretches from the coast to the southern lower slopes of the Akuapim Mountains with its District capital as Kpone. It shares boundaries with Shai-Osudoku and Ningo-Prampram District Assemblies on the East, Adentan Municipal Assembly, La-Nkwantanang and Ashaiman Municipal Assembly, and Tema Metropolitan Assembly on the West, Gulf of Guinea on the south and Akuapim North Municipal Assembly on the North. The Kpone-Katamanso District is only 38 kilometers drive from Accra, the capital city of Ghana and falls on longitude 004°0E and latitude 50 40' 60N.

Map 1 DISTRICT MAP



1.3 DISTRICT ECONOMY

1.3.1 Climate

The Municipality lies in the coastal savannah zone of Ghana. It enjoys a dry equatorial climate with a mean annual rainfall ranging between 730mm to 790mm. The rainy season is usually from April to July (major rainy season) and from September to November (minor rainy season). The highest amount of rain is experienced in May, June and early July. Temperature is relatively high all year round with significant daily and seasonal variations. The annual average temperature range between 25oC and 30oC in the major rainy season while in the minor season the temperature ranges between 27oC and 35oC. These unique rainfall pattern provides a suitable environmental conditions for agriculture activities.

1.3.2 Agriculture

The local economy of the Municipality consist of agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the economy as they employ majority of the labour force. Agriculture employs about 13.5 percent of the population.

The main occupation of the people in the area includes; fishing, fish mongering, farming (crop production and livestock rearing) and salt mining. Crop farming is predominant in the northern part of the Municipality and fishing dominates in the south. Major crops produced in the Municipality are maize, cassava, tomatoes, onions, pepper and okro etc. Vegetables like cabbage, carrots, green pepper, spring onions, cucumber, lettuce, 'Ayoyo' and 'Gboma' are also cultivated in the Municipality. Tree crops such as mango, citrus, and pawpaw can be found in areas like Katamanso, Gbetsile and Appolonia. Majority of the farmers in the area use indigenous tools such as hoes and cutlasses as their main farming tools. Animal rearing is gradually taken over from crop production as the major agricultural activity in the Municipality. The type of animal reared includes poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls etc.) cattle, sheep, goats, pigs, rabbits and grass cutter. These animals are produced on both subsistence and commercial scale.

Fishing is predominant in the Kpone area because the community is close to the sea. The type of fishing practiced includes ring net fishing, hooking and wide net fishing. The fishermen use local canoes operated by outboard motors for fishing.

The youth of the area who are mostly unskilled normally get employed as factory hands in the various industries in Tema, Kpone and its environs

1.3.3 Education

Education in the Municipality has experienced reforms driven by several objectives and policies designed at the National level. The Municipal Education Office handles all educational issues in the Municipality. Educational levels in the Municipality comprises of Kindergarten, Primary, Junior High School and Senior High School. Basic Education is predominantly provided by Government operated facilities. There are 611 educational facilities across the length and breadth of the Municipality of which 97 are Public basic schools and 514 Private Basic Schools. There are two (2) Senior High Schools; Government approved Community Senior High School in Kpone and Community Secondary/Technical School in Gbetsile ,3 Private Senior High Schools and 1 Private University at Oyibi. The average Pupil to Teacher ratio for both Public and Private school stands at 39:1 and 17:1 respectively.

The major challenges confronting education in the district are inadequate classroom infrastructure inadequate accommodation for teachers especially in deprived communities, inadequate logistics for monitoring and supervision of teaching and learning, high enrolment in some schools, encroachment on school land, theft of school properties and inadequate Ga Teachers in schools.

The District intends to address the challenges by the construction of additional classrooms, construction of teachers accommodation, renovation of existing classrooms, procurement of computers and accessories, provision of classroom furniture, supporting Needy but Brilliant Students/Pupils, supporting educational programmes such as Science, Technology, Mathematics and Innovation Education (STMIE) Clinic, Best Teacher Award Celebration, Annual District Education Appraisal Review meeting, encouraging SMC/PTAs to provide security for School properties, fencing of public school lands, provision of electricity in public schools, provision of sponsorship package for teacher trainees especially Ga Teachers.

1.3.4 Health

The Municipality has access to both private and public health facilities. There are 22 Health facilities and 40 functional CHPS Zones.. The Public facilities comprise of 7 Health Centres and One (1) CHPS Compound at Seduase while the Private ones are 6 Hospitals, 6 Clinics and 3 Maternity Homes. Apart from these health facilities there are chemical and pharmaceutical shops that complement these facilities.

Also in existence are herbal practitioners such as Dua ma Aduro – Sebrepur, Adom Herbal-Sebrepur, Abotare Clinic – Bethlehem, New Crystal Clinic in Kakasunanka among others, whose services also complement the above mentioned health facilities promote quality health care delivery by the Assembly.The modern maternity block at the Kpone Health Center takes care of antenatal and postnatal services for the Kpone Community but the facility lack the necessary equipment to complement it. There is an Adolescent Reproductive Center in the Municipality that caters for Adolescent health. The Municipality does not have a Public Hospital and there is no Ambulance. Infant mortality in the Municipality is generally good as cases recorded over the years have been very minimal. For instance, the infant mortality rates for 2016 and 2017 from both private and public health facilities were 0.81 and 0.56 per 1000 live births respectively.

However, report from the Health Directorate and the HIV Focal Person, since 2014, over 3000 persons have been tested over the period out of which 195 have been reactive to the disease,

The HIV prevalence rate in the Municipality is alarming, hence various sensitization programs, HIV Testing Services (HTS), Community Strengthening System, work place policy, in-school and out of school programs for the youth and various exercises are organized to help control the disease.With respect to the top ten diseases in the Municipality, Upper Respiratory Tract Infections was the first on the chart as the most reported disease at OPD since 2017 followed by Malaria and Urinary Tract Infection and other sanitation and environmental diseases.

The Municipality has an average population to Doctor ratio of 1:64,622 and 1:63,313 in 2017 and 2018 respectively and that of Population to Nurse ratio of 1:3079 and 1:3247 for 2017 and 2018 respectively.

The challenges with the Health sector include poor access to health facilities, absence of an Ambulance, inadequate medical equipment/logistics, inadequate Doctors, inadequate staff accommodation, absence of Health Insurance Office for Kpone Health Centre to help in improving health care in the Municipality.

The District intends to adopt the following measures to address the challenges. Construction of Health facilities, Upgrading of Kpone Health Centre to Hospital status, procurement of Ambulance, provision of medical equipment/logistics, supporting activities such as NID, World Aids Day, Health Screening exercise and training workshop for Health Staff.

1.3.5 Water

70% of the communities within the Municipality have access to either pipe borne or borehole in the district. The establishment of the Oyibi water scheme by the Danish International Development Agency in 2004 and the Kpong Dam are the two major contributing factor to this 70% hence limiting water accessibility problem in the District. In view of this, there had not been any outbreak of water related diseases in the district. In areas where there is absence of either pipe borne or borehole, the residents resort to tanker services. The residents also harvest rainwater during the rainy seasons.

Notwithstanding the above, the district is fast developing with people constructing new houses, hence, the need to extend potable water to newly developing areas. There is also the need to encourage residents to construct boreholes and hand-dug wells in their various homes.

1.3.6 Sanitation

1.3.6.1 Liquid Waste

The Assembly has the overall responsibility of ensuring proper disposal of liquid waste. It does so through the Environmental Health and Sanitation Unit.

Due to the rural and urban nature of the Municipality, both public and domestic toilet facilities play a key role in managing sanitation. According to the 2010 population and housing census, more than one-half (51%) of households in the municipality lacked domestic toilet facilities. Of these 51%, 23.9% of households were practicing open defecation and 27.1% were using public toilets. The Municipality currently has 64 commercial toilet facilities in which 51 are privately owned and 13 are built by the Assembly or constructed under the HIPIC project.

In order to address the challenges, the Assembly is sensitizing and promoting household ownership of toilets under the GAMA Project. All proposed building plans must have provision for toilet facilities as one of the prerequisite requirement for approval. With regards to lorry stations and markets, all project proposals must come with provision for toilet facilities before the proposal is considered. Prevention of slum communities is also one of the measures adopted to address the sanitation in the District

1.3.6.2 Solid Waste

About 80% of residents of the Municipality dispose off solid waste mostly through the public container dumping system. Communal containers have been sited within the communities where residents can access to safely dump all solid waste mostly generated at the household level. About 20% of the population are adamant to dump at the communal container sites with several claims of either the containers are always full or absent from the collection points most of the time. As a result of this, there are pockets of unauthorized dumping sites in the Municipality which mostly lead to the breeding of wild reptiles, vectors and other vermin that could lead to the outbreak of communicable diseases.

1.3.6.3.Industrial Waste

The Municipality is housing a myriad both heavy and light industries and therefore has to ensure the disposal of the various type of waste generated by these industries. The light industrial area in the Municipality popularly known as 'Kokompe' has its artisans dealing in car spraying, welding, fitting and vulcanizing. These industrial activities though small in nature have offered skill and employment to some of the youth in the area.

In order to minimise the waste generated, a good number of these industries have procured communal containers to store their solid waste before they are hauled to the landfill site by waste management experts assigned for the Municipality. Meanwhile periodic inspections are usually conducted by the Environmental Health Department of the Municipality to ensure strict compliance to environmental sanitation regulations. Again, the EPA has succeeded in ensuring that most of these industries treat their waste before discharging them into the environment. The Assembly has put in measures to ensure that all industries currently operating within its jurisdiction dispose-off their waste in an environmental-friendly manner to safeguard the health of inhabitants.

1.3.7 Road network

The Municipality is accessible and well connected to other towns. Apart from the major roads from Oyibi-Katamanso, Appolonia-Okushibiri, and Nii Afotey Agbo within the Municipality that are tarred, most of the road networks within the District are untarred. Surface condition of roads in the District can therefore be described as dusty, rough, bumpy and sometimes very muddy during the rainy season especially at areas where there are no drains. This situation calls for construction of drains, reshaping and re-gravelling of the roads to make them more accessible to save travel time and reduce rate of accidents. Hence the need for upgrading the roads. The district has therefore collaborated with urban roads to grade and open up most of the minor roads linking the communities.

One major problem facing the transport system in the Municipality is the lack of well-developed lorry stations and bus terminals. It is anticipated that, the Assembly will promote Public Private Partnerships to arrest these problems.

It is worth mentioning that currently the government of Ghana is constructing a rail way from Tema to Akosombo. It is an 84km railway project that is expected to be completed in 3 years. The rail line passes through some communities within the municipality. This we envisage will contribute to economic development of the Municipality.

1.3.7.1 Inland Port

The Ghana Ports and Harbours Authority (GPHA) as part of decongesting the Port is building an inland port in Kpone the capital city of the Municipality. It has been agreed that the road network would be a dual carriage from the terminal to the Kpone barrier but management is still dialoguing with them to improve the road network from the Kpone Barrier to Kpone Township.

1.3.8 Energy

The Municipality is connected to the national grid and so has regular electricity supply. This has facilitated in the operation of a lot of businesses in the District. The community also uses charcoal, kerosene, gas and firewood as their source of energy for cooking and its related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessel.

1.3.9 Gender Mainstreaming

The Social Welfare and Community Development departments of the Municipality undertook activities to empower women economically and financially. Some of the Gender based activities are Batik tye & dye, good adolescent behaviour, Domestic violence. The private informal sector which employs about 70.5% of the populace is dominated by females. However, the formal private sector is dominated by males with the number of females employed constituting 38.2% of males in that sector. With respect heads of households, majority of households in the Municipality are headed by males, which is in line with the traditional patrilineal family systems and Christian teachings prevalent in the Municipality.

1.3.10 Child Labour

In 2014, the department of Social Welfare and community development embarked on an activity to curb the incidence of child labour in the District. The survey revealed that less than 2% of the children under 15 years are mainly found in this activity. The children were found in sand and stone mining sites. 28 Children out of 84 were assisted by the Assembly to enrolled in school or to learn trade.

1.3.11 Persons with Disabilities

Out of 1,533 persons with disability in the Municipality 55.4 per cent are employed, 4.8 per cent are not employed while 39.8 per cent are economically not active according to 2010 Population Census. Pwds with speech impairment has the highest rate of economically not active people among the disabled. The Assembly through the Disability Fund management Committee provides support in terms

of payment of Medical bills, School Fees, Start-up capital and provision of tools and equipment to improve their socio-economic status.

2. NMTDP 2019-2022

(a) The NMTDF contains 4 policy Objectives that are relevant to the Kpone Katamanso Municipal Assembly

- Build a prosperous society
- Create opportunity for all
- Safeguard the natural environment and resilient built environment
- Maintain a stable, united and safe society

1.1.1 Vision

The Kpone Katamanso Municipal Assembly envisions a well-developed Municipality in which the inhabitants will enjoy the benefits of modernization and higher living standard, peacefully and sustainably.

1.1.2 Mission Statement

The Kpone Katamanso Municipal Assembly exists to improve the living conditions of the inhabitants of the Municipality through the provision of effective and efficient services within a conducive physical, socio-economic environment and a well-established legal framework.

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipal and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the Municipality by Act 936 or any other enactment

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS ((SDGs)

DEPARTMENTS	FOCUS AREAS	POLICY OBJECTIVES	SDGS	SDG TARGETS	BUDGET
TRADE AND INDUSTRY	Private Sector Development	Support Entrepreneurship and SME development	SDGs 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.10: Strengthen the capacity of domestic financial institutions to encourage and to expand access to banking, insurance and financial service for all.	124,000.00
AGRICULTURE	Agriculture and Rural Development	1.Promote agriculture as a viable business among the youth 2. Improve production efficiency and yield	SDGs 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	2.1 : By 2030 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round.	650,001.00
SOCIAL WELFARE	Social Protection	Strengthen social protection, especially for children, women, persons with disability and elderly	SDGs 1: End poverty in all its forms everywhere	1.3 :Implement nationally appropriate social protection system and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable.	664,501.00

EDUCATION	Education and Training	Enhance inclusiveness and equitable access to, and participation in quality education at all levels	SDGs 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.	4.1 : By 2030 , ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.	2,380,051.00
HEALTH	Health and Health Services	1. Ensure affordable, equitable , easily accessible and Universal Health Coverage (UHC) 2. Strengthen healthcare management system	SDGs 10: Reduce inequality within and among countries.	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water.	1,516,895.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	SDGS 5: Achieve gender equality and empower all women and girls.	5.6: Ensure universal access to sexual and reproductive health and reproductive right as agreed in accordance with the programme of Action of the ICPD and the Beijing Platform for Action and the outcome documents of their review conference.	306,200.00

ADMINISTRATI ON	Human Security &Public Safety	1. Enhance public safety 2. Enhance security service delivery	SDGs 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and behind effective, accountable and inclusive institutions at all levels.	8.6: By 2020 substantially reduce the proportion of youth not in employment, education or training.	2,672,577.00
EDUCATION	Youth Development	1. Promote effective participation of the youth in socio economic development 2. Promote the creation of decent jobs	4.5: By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including person with disabilities, indigenous peoples and children in vulnerable situation.	8.6: By 2020 substantially reduce the proportion of youth not in employment, education or training.	32,000.00
NADMO	Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDGs 13: Take urgent action to combat climate change and its impacts.	13.3: Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact	45,600.00

				reduction and early warning.	
WORKS	Human Settlement & Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	SDGS 11: Make cities and human settlements inclusive, safe, resilient and sustainable.	11.2: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	4,711,151.00
NADMO	Drainage and Flood control	Address current devastating floods	SDGS 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	9.a: Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, LDCs, LLDCs and SIDS.	400,000.00
CENTRAL ADMINISTRATI ON	Local Government & Decentralisati on	Deepen political and administrative decentralisatio n	SDGs 16: Promote peaceful and inclusive societies for sustainable development, provide access to	16.6: Develop effective, accountable and transparent institutions at all levels.	9,000,000.00

2019 Composite Budget Kpone-Katamanso Municipal Assembly

				justice for all and behind effective, accountable and inclusive institutions at all levels.	
ENVIRONMENT AL HEALTH	Water and Environmental Sanitation	Improve access to reliable environmental and sanitation services	SDGs 6: Ensure availability and sustainable management of water and sanitation for all.	6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.	942,550.00
					23,445,526.00

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1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ensure efficiency in service delivery	Duration of permitting process	2017	90 days	2018	60 days	2019	30 days
Timely Financial Report	Two weeks after end of month	2017	14 days	2018	14 days	2019	14 days
Enhanced revenue mobilization & management	% increase in IGF	2017	52.96%	2018	34.62%	2019	70%
Develop adequate skilled human resource base	Percentage of staff trained	2017	70%	2018	85%	2019	90%
Institutionalized participatory planning and budgeting	Number of stakeholders meetings held	2017	6	2018	10	2019	12
Public and Civil services Performance Improved	Number of General Assembly Meetings organised	2017	4	2018	3	2019	4
Spatially integrated & orderly development of human settlement	No. of permit acquisition (2014/2015-540, 2016-634,2017-529)	2017	529	2019	700	2019	1,000
Development planning and service provision	Kilometres of feeder roads reshaped/gravelled	2017	40km	2018	36km	2019	60km
Increased access to improved planting material for optimized yields. (WAAPP)	No. of farmers accessing improved planting materials	2017	240	2018	350	2019	500
Percentage increase in crops production in the Municipality	Number of farmers accessing improved planting materials	2017	1080	2018	897	2019	1450

1. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Self-Help Projects/Counterpart Funding

Under the Self-Help Project, the Assembly has supported 3 communities to undertake rehabilitation projects in education and health.

District Education Fund

Forty-four (44) brilliant but needy students from various Senior High Schools have been awarded with scholarship under the District Education Fund .Also financial support was given to 260 students/pupils under IGF and MP'S Common Fund in various sectors of the economy.

Sub-District Structures

The Assembly provided the 4 Area Councils with Office Space, office furniture and Computers. Revenue items have been ceded to the Area Councils and Staffs posted to the various Zonal Councils.

Social Services Delivery:

2. Child right promotion and protection

- ✓ The department has received twenty-five (25) cases of child neglect and the recalcitrant parents were dealt with according to children Act 560 of 1998. 26 cases of Child Abuse were received and handled successfully and 3 Medical Assistance were provided by the Assembly.

2. Child maintenance and Custody

- ✓ The department help in the maintenance of 16 girls and 9 boys who drop out of schools for various reasons.
- 3. Supervision and Registration of Day Care Centres
- ✓ 20 Day Care Centres were supervised

4. Persons With Disability (PWD)

- ✓ The Department also helped in disbursement of the Disability Fund to 73 beneficiaries, 13 benefitted from School Fees and upkeep,10 from payment of medical bills and 50 from provision of tool and equipment such as Refrigerators, Embroidery and Overlocking machines, Dryers, Wheel barrows, Bags of charcoal and Maize, Poly tanks, Assistive devices such as wheel chairs. The Department also sensitize and monitor the use of the fund.

5. Livelihood Empowerment Against Poverty (LEAP)

- ✓ The department helped during LEAP payment to 400 beneficiaries with a total amount of GHC30,000.00. Finally, Department also help in carrying out administrative work

Management and Administration:

Under central Administration Department, a significant progress has been made, which include holding of Statutory and Non-Statutory meetings of the Assembly, Procurement of stationery and basic logistics, maintenance and servicing of Assembly Assets, Monitoring and Evaluation of Assembly's administrative and Governance structures, building capacity of staff through training programmes, preparation of mandatory plans, budget and reports. Participation in National Celebrations, supporting project monitoring, supervision and evaluation, stakeholder's engagements, observance of National and International days.

Infrastructure Delivery and Management:

The Assembly has used its share of the DACF to undertake construction of classroom Blocks and Clinics. 2 of these classroom blocks and Clinics have been substantially completed and the rest are at various stages of completion.

Some percentage of the District Development Fund (DDF) has also been used to undertake the construction of 2 Storey 1 No Municipal Court at Gbetsile and 2 Storey 6 unit classroom Block at Kpone Methodist Junior High School, Kpone

The Assembly used its Internally Generated Fund (IGF) to trained Revenue Collectors, and Other Staffs across the Municipality. The fund was also used to support gravelling and spot improvement of selected roads, desilting of choked gutters and drains across the Municipality. Also, part of the IGF was used to carry out two (2) capital intensive projects such as construction of a fence wall for the Office Complex and 10 seater W/C Toilet facility with a mechanized borehole at Appolonia. These projects are at various stages of completion.

STATUS OF PROJECTS AND PROGRAMMES IN 2018

DESCRIPTION OF PROJECT	LOCATION	GENERAL REMARKS	
		% of work completed	Level of Completion
Construction of 2 Storey 6 Unit Classroom Block with 4 Seater W/C Toilet Facility	Kubekro	100	Completed
Construction of 2 Storey 6 Unit Classroom Block with 4 Seater W/C Toilet Facility	Santeo	75	Superstructure level, roofed carcass fixed, Door and window frame fixed
Construction of 2 Storey 6 Unit Classroom Block with 4 Seater W/C Toilet Facility (Phase II)	Kpone	90	Structure roofed and painted
Construction of 2 Storey Health Facility	Gbetsile	55	All block work at ground floor and first floor has been completed
Construction of 2 Storey Health Facility	Agbesi Laryea	40	Substructure completed and suspended floor slab and beams yet to be cast
Construction of Ground Floor Community Police Station	Katamanso	100	Yet to be handed over
Construction of Fence wall for Municipal Office Complex	Kpone	75	On-going
Construction of 10 Seater W/C Toilet Facility with mechanized Borehole	Appolonia	15	Project at substructure level
Construction of Municipal Court (Phase I)	Gbetsile	75	Structure roofed with masonry works c

DESCRIPTION OF PROJECT	LOCATION	GENERAL REMARKS		
		% of work completed	Level of Completion	
Construction of Culvert	Old Saasabi	100	Pending	Handing Over
Completion of 3 Unit Classroom Block	Michel Camp	100	Completed	
Completion of Seduase CHPS Compound	Seduase	100	Completed	
Completion of School Kitchen at Ebenezer Hill	Sebrepur	100	Completed	
Procurement of 250 Streetlights	District wide	100	Completed	
Furnishing of Assembly Hall Complex	Kpone	100	Completed	
Procurement of 5No Motor Bike	Kpone	100	completed	
Procurement of 2 No 4x4 Pick-Ups	Kpone	100	completed	
Procurement of 1,200 Classroom Furniture	District wide	100	completed	
Dredging of selected Storm Drains	District wide	100	Completed	
Gravelling of selected roads	District wide	100	Completed	
Valuation of all properties in the Municipality	District wide	100	Completed	

4. REVENUE AND EXPENDITURE TRENDS FOR MTDP (2016-2018)

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-IGF ONLY							
ITEM	2016		2017		2018		% performance as at September,2018
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at September	
Rates	751,088.81	290,920.56	1,146,137.00	814,171.50	2,165,000.00	1,376,158.33	63.56
Fees	182,319.00	171,924.00	216,688.00	187,978.50	639,757.00	726,039.55	113.49
Fines	119,356.00	142,820.00	160,800.00	151,683.00	110,800.00	49,821.00	44.96
Licenses	1,397,107.20	1,216,396.39	1,350,426.00	1,516,902.10	1,195,511.00	1,394,795.00	116.67
Land,Royalties & Rent	2,414,401.99	2,317,777.55	3,262,737.00	3,268,860.11	3,606,800.00	3,461,349.07	95.97
Investment					500.00	83.13	16.63
Miscellaneous	128,000.00	171,458.26	257,000.00	298,956.81			
Total	4,992,273.00	4,311,296.76	6,393,788.00	6,238,552.02	7,718,368.00	7,008,246.08	90.80

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
Expenditure	2016		2017		2018		% performance at September,2018
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at September	
IGF	4,922,273.10	4,311,296.76	6,393,788.00	6,238,552.02	7,718,368.00	7,008,246.08	90.80
Compensation Transfer	1,900,683.59	2,188,298.27	2,319,776.00	2,801,596.63	2,385,044.00	2,478,291.61	103.91
Goods and Services transfer	1,077,098.78	615,794.24	533,369.00	238,289.15	1,224,006.11	588,686.94	48.10
Assets transfer							
DACF	3,945,857.52	2,871,085.95	2,735,970.80	2,174,669.44	4,245,563.00	1,449,213.89	34.13
School Feeding	-					-	
DDF	494,115.00	487,827.00	604,393.00	10,000.00	494,115.00	454,975.00	92.08
UDG							
Other transfers (Decent	10,262.20				27,419.71	9,161.57	33.41
Total	12,350,290.19	10,474,302.22	12,587,296.80	11,463,107.24	16,094,515.82	11,988,575.09	74.49

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE ITEM	2016		2017		2018		REMARKS
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT SEPTEMBER	
COMPENSATION	1,900,684.00	2,210,646.67	2,319,777.00	2,801,596.63	2,385,044.00	2,478,291.61	103.91
GOODS & SERVICES	667,331.00	1,193,007.84	375,801.00	-	27,419.71	26,082.00	95.12
ASSET	4,250,806.00	3,018,567.76	4,697,931.00	-	-	-	
TOTAL	6,818,821.00	6,422,222.27	7,393,509.00	2,801,596.63	2,412,463.71	2,504,373.61	103.81

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE ITEM	2016		2017		2018		REMARKS
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT SEPTEMBER	
COMPENSATION	1,390,801.00	1,235,671.16	1,506,821.00	1,489,996.56	880,152.00	592,992.83	67.37
GOODS & SERVICES	3,049,371.00	2,747,430.54	3,298,906.00	3,685,322.52	4,400,831.00	4,832,122.68	109.80
ASSET	552,101.00	383,308.46	1,147,363.00	958,209.20	2,437,386.00	1,583,130.57	64.95
TOTAL	4,992,273.00	4,366,410.16	5,953,090.00	6,133,528.28	7,718,369.00	7,008,246.08	90.80

2019 EXPENDITURE PROJECTIONS-all funding sources						
Expenditure Items	2018 Budget	Actual as at September,2018	2019	2020	2021	2022
Compensation	3,265,196.00	3,071,284.44	4,642,671.00	4,735,524.42	4,830,234.91	4,926,839.61
Goods&Services	5,652,235.00	5,729,835.73	9,807,054.00	10,003,195.08	10,203,258.98	10,407,324.16
Assets	7,177,084.00	3,035,985.24	8,995,800.00	9,175,716.00	9,359,230.32	9,546,414.93
Total	16,094,515.00	11,837,105.41	23,445,525.00	23,914,435.50	24,392,724.21	24,880,578.69

OUTLOOK FOR 2019

2019 REVENUE PROJECTIONS-(IGF ONLY)						
ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Rates	2,165,000.00	1,376,158.33	4,171,289.00	4,379,853.45	4,598,846.12	4,828,788.43
Fees	639,757.00	726,039.55	57,780.00	60,669.00	63,702.45	66,887.57
Fines	110,800.00	49,821.00	64,273.00	67,486.65	70,860.98	74,404.03
License	1,195,511.00	1,394,795.00	4,381,743.00	4,600,830.15	4,830,871.66	5,072,415.24
Land	3,606,800.00	3,461,349.07	3,938,954.00	4,135,901.70	4,342,696.79	4,559,831.62
Rent				-	-	-
Investment	500.00	83.13	-	-	-	-
Miscellaneous			133,800.00	140,490.00	147,514.50	154,890.23
Total IGF	7,718,368.00	7,008,246.08	12,747,839.00	13,385,230.95	14,054,492.50	14,757,217.12

2019 REVENUE PROJECTIONS-(ALL REVENUE SOURCES)						
ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Rates	2,165,000.00	1,376,158.33	4,171,289.00	4,379,853.45	4,598,846.12	4,828,788.43
Fees	639,757.00	726,039.55	57,780.00	60,669.00	63,702.45	66,887.57
Fines	110,800.00	49,821.00	64,273.00	67,486.65	70,860.98	74,404.03
License	1,195,511.00	1,394,795.00	4,381,743.00	4,600,830.15	4,830,871.66	5,072,415.24
Land	3,606,800.00	3,461,349.07	3,938,954.00	4,135,901.70	4,342,696.79	4,559,831.62
Rent				-	-	-
Investment	500.00	83.13	-	-	-	-
Miscellaneous			133,800.00	140,490.00	147,514.50	154,890.23
Total IGF	7,718,368.00	7,008,246.08	12,747,839.00	13,385,230.95	14,054,492.50	14,757,217.12
TOTAL CENTRA	8,376,146.82	4,980,329.03	10,697,687.00	11,232,571.35	11,794,199.92	12,383,909.91
GRAND TOTAL	16,094,514.82	11,988,575.11	23,445,526.00	24,617,802.30	25,848,692.42	27,141,127.04

2019 EXPENDITURE PROJECTIONS-all funding sources						
Expenditure Items	2018 Budget	Actual as at September,2018	2019	2020	2021	2022
Compensation	3,265,196.00	3,071,284.44	4,642,671.00	4,735,524.42	4,830,234.91	4,926,839.61
Goods&Services	5,652,235.00	5,729,835.73	9,807,054.00	10,003,195.08	10,203,258.98	10,407,324.16
Assets	7,177,084.00	3,035,985.24	8,995,800.00	9,175,716.00	9,359,230.32	9,546,414.93
Total	16,094,515.00	11,837,105.41	23,445,525.00	23,914,435.50	24,392,724.21	24,880,578.69

2019 EXPENDITURE PROJECTIONS-all funding sources						
Expenditure Items	2018 Budget	Actual as at September,2018	2019	2020	2021	2022
Compensation	3,265,196.00	3,071,284.44	4,642,671.00	4,735,524.42	4,830,234.91	4,926,839.61
Goods&Services	5,652,235.00	5,729,835.73	9,761,454.00	9,956,683.08	10,155,816.74	10,358,933.08
Assets	7,177,084.00	3,035,985.24	8,725,800.00	8,900,316.00	9,078,322.32	9,259,888.77
Total	16,094,515.00	11,837,105.41	23,129,925.00	23,592,523.50	24,064,373.97	24,545,661.45

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019											
Department	Compensation	Goods&Services	Assets	Total	Funding (Indicate amount against the Funding Source)						Total
					Assemble's IGF	GOG	DACF	DDF	UDG	OTHERS	
1 Central Administration	2,754,043.00	6,451,102.00	154,999.00	9,360,144.00	7,449,461.00	1,583,803.00	326,880.00	-	-	-	9,360,144.00
2 Works Department	500,955.00	120,000.00	4,090,197.00	4,711,152.00	1,810,044.00	518,955.00	1,994,316.00	387,837.00	-	-	4,711,152.00
3 Department of Agriculture	349,908.00	300,094.00	-	650,002.00	131,820.00	374,768.00	-	-	-	143,413.00	650,001.00
Department of Social Welfare and Community Development	565,999.00	404,702.00	-	970,701.00	89,145.00	581,556.00	300,000.00	-	-	-	970,701.00
5 Legal				-							-
6 Waste Management				-							-
7 Urban Roads		56,400.00	959,000.00	1,015,400.00	675,400.00	40,000.00	300,000.00	-	-	-	1,015,400.00
8 Budget and Rating				-							-
9 Transport				-							-
10 Schedule 2				-							-
11 Physical Planning	156,332.00	525,965.00	-	682,297.00	280,965.00	191,332.00	210,000.00	-	-	-	682,297.00
12 Trade and Industry	-	4,000.00	120,000.00	124,000.00	104,000.00	-	20,000.00	-	-	-	124,000.00
13 Finance	315,435.00	291,300.00	-	606,735.00	161,300.00	315,435.00	130,000.00	-	-	-	606,735.00
14 Education Youth and Sport	-	503,501.00	1,916,550.00	2,420,051.00	531,654.00	-	1,551,881.00	336,516.00	-	-	2,420,051.00
15 Disaster Prevention and Management	-	45,600.00	400,000.00	445,600.00	445,600.00	-	-	-	-	-	445,600.00
16 Natural Resource Conservation				-							-
17 Health		1,104,391.00	1,355,054.00	2,459,445.00	1,068,450.00	-	1,390,995.00	-	-	-	2,459,445.00
				-							-
Totals	4,642,672.00	9,807,055.00	8,995,800.00	23,445,527.00	12,747,839.00	3,605,849.00	6,224,072.00	724,353.00	-	143,413.00	23,445,526.00

<u>2019 COMPENSATION</u>			
BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	TOTAL AMOUNT GHC
Management and Administration	129	IGF	1,170,240.00
	78	GOG	1,899,238.00
Infrastructure Delivery	29	GOG	657,287.00
Social Services	25	GOG	565,999.00
Economic Development	14	GOG	349,908.00
TOTAL	275		4,642,672.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To provide timely reporting and monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 198 will carry out its implementation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.
- Organizing public education and sensitizations

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Estates
- Transport
- Stores & Procurement, and
- Registry.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,
- Inadequate office space.
- Lack of electronic filing system

The funding of the Sub-Programme is by DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 18 shall carry out its implementation.

3. 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.

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Manpower and Skills Development	
Information, Education and Communication	
Gender Related Activities	
Data Collection	
Acquisition of Moveable and Immoveable Assets	
Procurement Management	
Personnel and Staff Management	
Protocol Services	
Administration and Technical meetings (Tender,MUSEC,DESC,Edu. Endowment, Tender Eval, ADHOC)	
Citizen Participation in local governance (Town Hall Meetings)	
Legislative enactment and oversight (Gen. Ass, F&A, Execo, Sub-committees, PRCC)	
Support to traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 10. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Quarterly financial reports	Prepared by	30 days after end of quarter	3 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	10 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development- Training for Revenue Collectors	
Monitoring and Evaluation of Programmes and Projects-Monitoring of Revenue Collection	
Treasury and Accounting activities	
Internal Audit operations:	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To collate plans emanating from the policies and objectives of the decentralized departments as well as assists in the development of strategies for the determination of priorities;
- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined district plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the district's needs.

Budget

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council
- To identify other revenue sources apart from GoG transfers.

Monitoring and Evaluation

- To co-ordinate information on and assist in the development of development plans to ensure that they fit into the district's needs;
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned departmental targets;
- To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget approved by General Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the District Medium Term Development Plan annually
- Reviewing the Annual Composite Budget Performance semi-annually and
- Routine monitoring and periodic evaluation of all district plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 6

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District.

The key issues/challenges are as indicated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate logistics (Computers, Vehicles, etc.)
- Financial constraints.

3. 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Annual Budget estimates prepared	To be completed by	30 th October, 2016	30 th October, 2017	30 th September, 2018	30 th September, 2019	30 th September, 2020	30 th September, 2020
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Stakeholders consultation meetings organized	Number of consultations and interactions undertaken	6	8	12	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Performance Reporting	
Budget preparation and Mid-Year Review	
Annual review of the Sector Medium Term Development Plan	
Monitoring and Evaluation-Monitor and Evaluate the implementation of District Projects and Programmes	
Organize consultative meetings with Ratepayers on Budget and Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the District
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognised and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes from the DACF, GOG, IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Management Meetings organised	Number of meetings organised	12	10	12	12	12	12
Sub-committee meetings organised	Number of meetings held	6	6	6	6	6	6
Audit plan developed	Audit plan to be completed by	31 st January, 2017	31 st January, 2018	31 st January, 2019	31 st January, 2020	31 st January, 2021	31 st January, 2022
ARIC meetings organized quarterly	Number of meetings organised	3	3	4	4	4	4
Entity Tender Committee meetings organised	Number of meetings organised	3	4	6	6	6	6
Official Celebrations organised (Independence Day, Republic Day, May Day, Farmers' Day)	Number of events	5	5	5	5	5	5
Procurement Plan Reviewed	Updated procurement plan	4	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administration and Technical meetings (Tender, MUSEC, DESC, Edu. Endowment, Tender Eval, ADHOC)	
Citizen Participation in local governance (Town Hall Meetings)	
Legislative enactment and oversight (Gen. Ass, F&A, Execo, Sub-committees, PRCC)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism of the District Assembly to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services through direct service delivery in the districts
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels at the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

- Recruitment and promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub-programme, total staff strength of 3 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR unit of the Assembly and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Capacity building for Assembly staff in Composite Planning and Budgeting	Number of staff trained	90	104	120	150	150	170
Training on Performance Management	Number of staff trained	-	25	30	45	50	60
Training of staff in Internal Control and forensic psychology	Number of staff trained	-	-	3	4	4	4
Training in Bookkeeping and Revenue Mobilisation	No of Staff trained	50	60	100	100	100	120
Training of staff in Community Mobilisation	Number of staff trained	-	10	13	13	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building for Staff and Assembly members	
Generic Training Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To create an enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socioeconomic development in the planning and management of the District. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the Municipality;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Collaborate with the Survey Unit in the performance of its functions;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to prepare a District Land-Use Plan to guide activities in the Municipality;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Collaboration with stakeholders to instil order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating economic costs associated with land disputes, conflicts and litigations;
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the Municipality with the collaboration of the Revenue Unit
- Office work which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the Municipality
- Undertake street naming, numbering of houses and related issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the Municipal level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the public

The major urban and rural development issues confronting the Assembly include;

- Rapid, uncontrolled and uncoordinated urban growth
- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited local economic development (micro and small scale enterprises development)
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Street Naming and Property Addressing System implemented	Number of streets digitized	1000	4000	4020	-	-	-
Assist in Preparation of Valuation Lists	Total Number of properties valued	-	10000	40000	45000	50000	65000
Digitization of parcels of Land for Zonal Councils	Number of Zonal Councils digitized	1	2	4	4	4	4
Spatially integrated & orderly development of human settlement	No. of permit approved	634	700	1200	1300	1500	1600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administration and Technical meetings-Sub Technical Meetings, Statutory Planning Meetings	
Land use and Spatial planning-Development of Planning Schemes	
Street naming and Property Addressing system: Erection of Street Signages	
Internal Management of the organisation	
Manpower and Skills Development-Capacity Building in GIS	
Parks and gardens operations (Distributing, Hunting, and Nursing of seeds, Fruits and Flowers)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Works Department

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.
- Provide technical support and consultancy services to Assembly and donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and government estates and storm water drainage systems.

- District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.
- The Assembly also designs strategies for mobilizing resources for the execution of water and sanitation projects.
- It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of fourteen (14) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Maintenance Action Plans developed	Plan to be developed by	30 th October, 2016	30 th October, 2017	30 th September, 2018	30 th September, 2019	30 th September, 2020	30 th September, 2020
School Infrastructure constructed	Number of classroom Blocks constructed	12	27	33	39	45	60
Developmental Projects supervised	Number of institutional latrines completed	9	11	15	20	24	30
Site Meetings organised	Number of site meetings	36	44	60	80	96	96
Demolition of Unauthorised structures	Number unauthorised structures demolished	5	100	20	30	35	40

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Acquisition of movable and Immovable Asset-Construction of Classroom Blocks, Court, Toilet Facilities, Health Centres, Office Buildings ,Culverts, Police Station and Bungalow
Internal Management of the Organisation	
Undertake Development Control activities	
Document all landed properties of the Assembly	
Procure Office facilities and Office consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Urban Road

1. Budget Sub-Programme Objective

- To promote resilient urban infrastructure development and maintain , and basic service provision

2. Budget Sub-Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the municipality, and also facilitate the construction, repair and maintenance of public roads including feeder roads and drains along streets in major settlements within the Municipality. It facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's earth moving machines and provision of mechanical services. The department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF and GoG transfer with staff strength of Three (3).

The challenges of the programme include inadequate logistics and funding

3. 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 estimate of future performance.

Main Output	Output Indicator	Past year		projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sectional gravelling and reshaping and spot improvement	Number of Km of roads	-	16	30	40	50
Projects supervised and inspected	Number of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly
Site Meetings	Number of times	10	10	10	10	10

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Procurement of Office Equipment and Logistics
Supervision and regulation of Infrastructure Development	Maintenance, Rehabilitation, Refurbishment and upgrading of Existing Asset

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Road Construction and Maintenance	No of km of roads constructed	3	-	20	30	40	40
Road Projects Supervised	No of Projects Supervised	5	6	8	8	10	12
Inspection of projects	No of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings	No of meetings	6	8	9	10	10	10

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are two sub-programmes under this programme. These are: Education and Youth Development and Health Delivery.

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. There are 611 educational facilities across the length and breadth of the District of which 97 are Public basic schools and 514 Private Basic Schools. There are two (2) Senior High Schools; Government approved Community Senior High School in Kpone and Community Secondary/Technical School in Gbetsile ,3 Private Senior High Schools and 1 Private University at Oyibi. The private schools are self-funded and registered by the Ghana Education Service. The Basic schools are spread across the District and they use the GES Curriculum. Provision of basic education is mandatory and free for all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

2. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

3. Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing District/School inspection, monitoring and accountability
- Organising District quality assessment programmes (DEARM)
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.
- Supporting Science Technology, Innovation and Mathematics Education Clinic
- Supporting Girls Education

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of **forty-two (42)** to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the

inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Increased enrolment	GER	KG	162.6%	177%	188.2%	198.7%	209.2%
		PRIM	225.5%	229.9%	234.2%	238.2%	242.2%
		JHS	223.3%	234.5%	247.3%	261.2%	275.1%
		SHS	13.7%	13.8%	13.9%	14%	15.5%
Improved teacher professionalism	Number of teachers trained	450	620	845	919	996	
Increased provision of textbooks and TLMs	Pupil core textbooks ratio (public)	3:1	3:1	2:1	2:1	1:1	1:1
Undertake school and supervision duties in selected circuit	Number of schools inspected	37	50	57	59	60	65
Organize local competitions	Number of local competitions organised	4	4	6	6	6	6

LEVEL	Public			Private		
	Enrolment	Teachers	PTR	Enrolment	Teachers	PTR
KG	1774	63	28:1	7960	372	21:1
Primary	13017	262	53:1	23421	1168	20:1
JHS	9931	329	30:1	8081	761	11:1
Total	25622	654	39:1	39462	2301	17:1

S/N	Level	No. of School		
		Public	Private	Total
1	KG	25	182	207
2	Primary	38	188	226
3	JHS	34	144	178
4	SHS	2	1	3
5	Tertiary	-	1	1
TOTAL		99	515	615

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Manpower and Skills Development	
Information, Education and Communication (MUECO, MEARM, School Census, School Health Edu. Prog.)	
Acquisition of moveable and immovable Asset	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and Inspection of educational delivery	
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. **Budget Sub-Programme Objective**
 - Ensure affordable, equitable, easily accessible and Universal Health coverage (UHC)
2. **Budget Sub-Programme Description**

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Municipality through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention.

The Municipal Health Directorate will be responsible for the execution and implementation of the health services sub-programme.

3. **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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of reports	No of reports	6	4	4	4	4	4
Construction of CHPs compound/Health Centres	No. of CHPS compound /Health Centres constructed	-	3	2	2	2	2
Immunisation programmes	No. of children immunised	-	34,506	37,956	41752	45927	50,520
Malaria cases reduced	Proportion of OPD cases that is due to malaria	30%	40%	50%	55%	66%	70%
Access to primary health care services increased	Percentage of population with valid NHIS membership card	70%	80%	85%	88%	90%	95%

Acquisition of movable and immovable assets	
District response initiatives (DRI) on HIV/AIDS and Malaria	
Clinical Services	
Procurement of office supplies and consumables	
Manpower and Skills Development	
Data Collection	
Public Health Services	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Manpower and skills Development	
Procurement of office equipment and logistics	
Monitoring and Evaluation of programmes and projects-Health Facilities	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-Kpone Health Centre and Others	
Public Health Service (prevention of disease outbreak surveillance, preparedness and emergency case mgt.)	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 400 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes 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 of the Municipality. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educate and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child

and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of 25 will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Community Educators trained to provide technical backstopping to the Assembly	No. of Community Educators trained	4	10	15	20	25	25
Technical and Vocational Skills training provided to Women groups in 4 communities	No of Women trained	20	45	150	200	250	250
Disbursement of Disability Fund	Number of Beneficiaries	73	81	100	120	150	200
Direct Cash Transfer to LEAP beneficiary households/	No of LEAP Beneficiary households/	100	365	400	500	550	550
Protect the rights of women and the vulnerable	Number of communities sensitized	6	26	20	16	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Social intervention programmes	
Combating domestic violence and human trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4:1 Agriculture Development

1. Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are: Trade, Tourism and Industrial development and Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement district programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of district economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies assists farmers to stay abreast with good agricultural practices.
- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)

- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Facilitate farmer access to improved planting materials, breeding stock and Fertilizer	Number of farmers accessing improved planting materials.	1,080	897	1,450	1,600	1,760	2000
Increase production in targeted commodities such as poultry, sheep, goats, pigs.	Number of poultry and livestock produced.	450	1,800	4,000	5,000	6,000	6500
Training and awareness programmes on bushfire control	Number of awareness programme organised.	60%	45%	88%	90%	95%	98%
Facilitate construction of new irrigation schemes and rehabilitation of existing ones	Number of site identified and dams rehabilitated.	-	-	3	3	3	3
Increase Home and Field Visit	Number of farm and home visits.	1152	652	1560	1720	1892	1900

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Extension Service (Formation of FBOs)	
Official / National Celebrations-Farmers Dy	
Extension Services (Strategic Planning, M&E, Trg of DDOs, AEAs, NABCO, GAPs, Staffs, VTOs)	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Procurement of office equipment and logistics	
Production and acquisition of improved agricultural inputs (operationalise agricultural input at glossary)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism & Industrial Development

2. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the District within the framework of National policy and guidelines
- To facilitate the promotion and development of small scale industries
- To promote the formation of associations, co-operatives groups and other organisations which are beneficial to the development of small-scale industries
- To assist in offering business and trading advisory information system
- To facilitate promotion of tourism

3. Budget Sub-Programme Description

This sub-programme identifies policies on trade and tourism that is unique to the District and fall within the National Policy framework and guidelines. It also assists in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District. Furthermore, to promote the formation of associations, co-operative groups and other organization which are beneficial to the development of small-scale industries

The main operations under this sub-programme are as follows:

- Assist in the formulation of policies on trade and tourism in the District within the framework of National policy and guidelines
- Facilitate the promotion and development of small scale industries
- Promote the formation of associations, co-operatives groups and other organisations which are beneficial to the development of small-scale industries
- Assist in offering business and trading advisory information
- To facilitate promotion of tourism
-

The organizational unit responsible for delivering this sub-programme is the Department of Trade, Industry and Tourism. The beneficiaries of this sub-programme are farmers, Artisans, Co-operative societies and other stakeholders. The programme is funded mainly by GoG DACF, IGF budget allocations. The main challenges faced in the delivery of this sub-programme are inadequate staff, inadequate means of transport. Lack of co-operation from firms and industries with co-operative societies

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Increased in number of co-operatives audited	No of co-operatives	6	10	10	20	25	
Improved public education and sensitization on importance of audit	No of groups	12	15	20	30	50	

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprises	Development and promotion of tourism potentials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 3.2 Environmental Health and Sanitation

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub-Programme Description

The Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene; i.e. meat inspection
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of unclaimed bodies;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management regarding HIV/AIDS a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria cases has reduced drastically from 3 to 18.1% in 2015. The District aims to reduce deaths and illness due to malaria by 70% by the year 2019. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly. The District Assembly sets strategies and directions.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of thirty-two (32) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	1	2	4	6	8	8
Communal Labour	Number of Communal Labour organised	216	204	216	220	250	250
Access to improved sanitation	Rate of improvement	20	35	40	45	50	60
Increased Medical Screening	Number of Food Vendors screened	1600	4000	5500	5800	6000	6200

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of Sanitation Taskforce and enforcement of Sanitation Bye-laws	
Procurement of Sanitation Equipment	
Data Collection -Monitoring and supervision of Sanitation activities	
Procurement of office supplies and consumables Municipal	
Manpower and Skills Development	
Management of Liquid and Solid Waste	
Public Health Services-Municipal Cleansing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district
- Facilitate the organisation of public disaster campaign programmes to create and sustain awareness of hazards of disaster and the role of individuals in disaster prevention
- To prevent or control disaster arising from flood, bushfires and human settlement fires
- In consultation and in collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the area and prevent development activities
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

This sub-programme identifies disaster zones in order to take necessary remedial actions. It also aims at inspecting and offering technical advice on importance of Fire extinguishers. To coordinate the receiving, provision, management and supervision of disaster Relief items.

The main operations under this sub-programme are as follows:

- Identified disaster zones and pay a visit to disaster zones
- Sensitization on workplace Health and safety and use of fire extinguishers
- Procure and distribute Disaster Relief items
- Regular visit to the Industries to ensure compliance with Health and Safety measures

The organizational unit responsible for delivering this sub-programme is the NADMO Unit of the Assembly. The beneficiaries of this sub-programme are victims of disaster and the citizenry at large. The programme is funded mainly by GOG, DACF, IGF budget allocations. The main challenges faced in the delivery of this sub-programme is untimely flow of funds and inability of victims to give out information on time.

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	4,642,671		
130201 17.1 strengthen domestic resource mob.	0	291,300		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	942,550		
140501 2.5 Improve access to land for industrial development	0	484,000		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prdcrs 4 vlue addtn	0	62,540		
160201 Improve production efficiency and yield	0	204,641		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	124,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	17,065		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	445,600		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,210,197		
280101 Develop efficient land administration and management system	0	24,900		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	32,913		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,015,400		
400101 Deepen democratic governance	0	5,880,581		
410101 Deepen political and administrative decentralisation	0	725,520		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,388,051		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	32,000		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	460,900		
530103 3.7 Ensure univ. access to SRH services and IEC	0	980,054		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	75,941		
590202 16.2 End abuse, exploitation and violence	0	21,570		
610103 5.5 Ensure full & effect. particip fo women	0	69,154		

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education and sensitization	Organised by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Climate Change	Number of communities educated	12	10	20	30	40	45
Flood Prone Areas	Number of communities visited	10	8	14	16	16	18
Disaster Reduction Items	Risk Relief	Annually	Annually	Annually	Annually	Annually	Annually

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure Disaster Relief items	Disaster Management-Desilting and Dredging of Drains
Organise sensitization workshop on workplace Safety	
Disaster Management -Identify and visit disaster prone areas	

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
620102 10.2 Promote social, econ., political inclusion	0	7,779			
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	306,200			
Grand Total ¢	0	23,445,526	-23,445,526	-100.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
115 01 01 001 21			23,445,525.80	19,481,725.58	11,988,575.44	-4,108,083.38
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			10,697,686.80	9,518,255.81	4,980,329.36	-3,395,817.46
1331001	Central Government - GOG Paid Salaries		3,472,430.69	3,323,868.00	2,478,291.08	93,247.08
1331002	DACF - Assembly		5,894,072.00	4,935,971.00	1,735,033.04	-3,200,937.96
1331003	DACF - MP		330,000.00	600,000.00	225,401.58	-204,598.42
1331008	Other Donors Support Transfers		143,413.22	52,184.11	44,282.58	-7,901.53
1331009	Goods and Services- Decentralised Department		133,417.89	27,419.70	15,066.08	-12,353.63
1331010	DDF-Capacity Building Grant		54,560.00	54,560.00	27,280.00	-24,133.00
1331011	District Development Facility		669,793.00	524,253.00	454,975.00	-39,140.00
1331013	Sector Specific Asset Transfer Decentralised Department			0.00	0.00	0.00
Property income [GFS]			4,171,289.00	3,085,337.71	1,376,158.33	-900,541.67
1412031	Property Rate Arrears		250,000.00	354,867.00	47,073.00	-102,927.00
1413001	Property Rate		3,879,589.00	2,699,670.71	1,327,148.93	-762,851.07
1413002	Basic Rate (IGF)		6,000.00	5,000.00	1,936.40	936.40
1413003	Special Rates		24,000.00	24,000.00	0.00	-24,000.00
1415002	Ground Rent		10,800.00	800.00	0.00	-10,800.00
1415008	Investment Income		500.00	500.00	0.00	-500.00
1415053	Craft shop		400.00	500.00	0.00	-400.00
Sales of goods and services			8,378,477.00	6,702,459.06	5,477,846.20	173,107.20
1422005	Chop Bar License		8,000.00	6,450.00	0.00	-6,450.00
1422007	Liquor License		0.00	28,700.00	0.00	-28,700.00
1422009	Bakers License		2,000.00	4,400.00	499.00	-3,901.00
1422010	Bicycle License		3,750.00	3,750.00	200.00	-3,550.00
1422011	Artisan / Self Employed		86,000.00	66,000.00	53,757.00	-32,243.00
1422013	Sand and Stone Conts. License		80,000.00	54,350.00	56,510.00	50,510.00
1422015	Fuel Dealers		45,000.00	92,200.00	9,999.00	-10,001.00
1422017	Hotel / Night Club		5,000.00	5,000.00	3,397.00	-1,603.00
1422018	Pharmacist Chemical Sell		12,825.00	12,850.00	3,993.00	-8,832.00
1422019	Sawmills		6,750.00	6,750.00	0.00	-6,750.00
1422020	Taxicab / Commercial Vehicles		72,000.00		48,959.50	48,959.50
1422023	Communication Centre		6,000.00	6,000.00	0.00	-6,000.00
1422024	Private Education Int.		30,000.00	30,000.00	12,490.00	-17,510.00
1422025	Private Professionals		2,000.00	4,000.00	0.00	-4,000.00
1422029	Mobile Sale Van		1,000.00	1,000.00	0.00	-1,000.00
1422030	Entertainment Centre		945.00	945.00	0.00	-945.00
1422035	District Weekly Lotto		5,000.00	5,000.00	0.00	-20,002.00
1422036	Petroleum Products		25,000.00	25,000.00	0.00	-25,000.00
1422038	Hairdressers / Dress		27,000.00	27,000.00	0.00	-27,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422042 Second Hand Clothing	600.00	600.00	0.00	-600.00
1422043 Vehicle Garage	1,020.00	1,020.00	0.00	-1,020.00
1422044 Financial Institutions	22,210.00	22,210.00	21,688.00	-522.00
1422045 Commercial Houses	1,000.00	1,000.00	0.00	-1,000.00
1422047 Photographers and Video Operators	5,500.00	7,700.00	538.00	-7,162.00
1422051 Millers	3,120.00	3,120.00	1,144.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422053 Block Manufacturers	20,000.00	20,000.00	8,974.00	-11,026.00
1422054 Laundries / Car Wash	1,500.00	1,500.00	0.00	-1,500.00
1422062 Real Estate Agents	25,000.00	20,735.00	22,732.50	4,732.50
1422063 Florists / Flower Pot Dealers	680.00	680.00	0.00	-680.00
1422067 Beers Bars	15,000.00	0.00	14,537.00	14,537.00
1422069 Open Spaces / Parks	3,600.00	3,600.00	0.00	-3,600.00
1422072 Registration of Contracts / Building / Road	2,500.00	2,500.00	0.00	-2,500.00
1422078 Permit	225,000.00	200,000.00	16,836.00	-175,164.00
1422114 Animal Slaughtering/Butchers	75,000.00	7,200.00	0.00	-7,200.00
1422115 Cold storage facilities	4,500.00	4,500.00	0.00	-4,500.00
1422118 Customs Bonded Warehouse/Container Depot	11,544.00	15,028.00	0.00	-115,400.00
1422127 Non Governmental Institution	480.00	480.00	0.00	-480.00
1422128 Telecommunication Companies	4,900.00	4,900.00	0.00	-4,900.00
1422141 Scrape Metal Dealers	728.00	728.00	0.00	-728.00
1422145 Haulage Companies	8,884.00	8,884.00	0.00	-8,884.00
1422148 Printing Services	768.00	768.00	0.00	-768.00
1422153 Licence of Business	2,569,452.00	1,223,852.00	1,231,593.40	732,029.40
1422155 Registration fee	0.00	15,000.00	0.00	-3,000.00
1422156 Transfer Fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,938,954.00	3,761,969.83	3,301,977.07	-198,022.93
1422159 Comm. Mast Permit	32,500.00	22,500.00	13,500.00	-19,000.00
1423001 Markets	45,000.00	25,000.00	35,550.00	10,550.00
1423002 Livestock / Kraals	206,587.00	206,587.00	161,696.00	37,957.00
1423004 Sale of Poultry	2,800.00	2,800.00	0.00	-2,800.00
1423005 Registration of Contractors	2,000.00	5,000.00	300.00	-4,700.00
1423006 Burial Fees	12,000.00	12,000.00	0.00	-12,000.00
1423008 Entertainment Fees	500.00	1,345.00	150.00	-250.00
1423009 Advertisement / Bill Boards	204,000.00	244,777.23	194,977.23	97,777.23
1423011 Marriage / Divorce Registration	80,000.00	80,000.00	71,900.00	41,900.00
1423012 Sub Metro Managed Toilets	21,000.00	11,000.00	2,081.00	-18,919.00
1423078 Business registration	150,000.00	129,600.00	111,701.50	102,701.50
1423086 Car Stickers	157,000.00	157,000.00	19,699.00	-137,301.00
1423092 Catering services	3,000.00	2,700.00	0.00	-2,700.00
1423157 Donation	20,000.00	20,000.00	7,000.00	-13,000.00
1423243 Hawkers Fee	42,280.00	50,280.00	40,667.00	35,667.00
1423486 Sales of Insecticide	6,000.00	6,000.00	0.00	-6,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423527 Tender Documents	28,500.00	18,500.00	7,800.00	-35,400.00
1423528 Development Levy	2,000.00	0.00	1,000.00	
Fines, penalties, and forfeits	64,273.00	49,273.00	49,821.00	548.00
1430015 Fines	4,273.00	4,273.00	49,821.00	45,548.00
1430016 Spot fine	60,000.00	45,000.00	0.00	-45,000.00
Non-Performing Assets Recoveries	133,800.00	126,400.00	104,420.55	14,620.55
1450007 Other Sundry Recoveries	1,800.00	1,800.00	0.00	-1,800.00
1450281 Environmental Health/ Safety/ Sanitation Offences	132,000.00	124,600.00	104,420.55	16,420.55
Grand Total	23,445,525.80	19,481,725.58	11,988,575.44	-4,108,083.38

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	23,445,526	22,361,667	22,549,142
GOG Sources	0	0	0	3,605,849	3,640,573	3,641,907
Management and Administration	0	0	0	1,899,238	1,918,230	1,918,230
Infrastructure Delivery and Management	0	0	0	750,287	756,859	757,789
Social Services Delivery	0	0	0	581,556	587,216	587,372
Economic Development	0	0	0	374,768	378,267	378,516
IGF Sources	0	0	0	12,747,839	11,629,256	11,744,478
Management and Administration	0	0	0	7,610,761	6,748,473	6,814,888
Infrastructure Delivery and Management	0	0	0	2,766,409	2,729,029	2,756,319
Social Services Delivery	0	0	0	1,689,249	1,470,334	1,485,037
Economic Development	0	0	0	235,820	235,820	238,178
Environmental and Sanitation Management	0	0	0	445,600	445,600	450,056
DACF MP Sources	0	0	0	330,000	330,000	333,300
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	5,594,072	5,594,072	5,650,012
Management and Administration	0	0	0	376,880	376,880	380,649
Infrastructure Delivery and Management	0	0	0	2,404,316	2,404,316	2,428,359
Social Services Delivery	0	0	0	2,792,876	2,792,876	2,820,805
Economic Development	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	143,413	143,413	144,847
DDF Sources	0	0	0	724,353	724,353	731,597
Infrastructure Delivery and Management	0	0	0	387,837	387,837	391,715
Social Services Delivery	0	0	0	336,516	336,516	339,881
Grand Total	0	0	0	23,445,526	22,361,667	22,549,142

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	23,445,526	22,361,667	22,549,142
Management and Administration	0	0	0	9,966,879	9,123,583	9,194,566
SP1.1: General Administration	0	0	0	9,105,264	8,345,033	8,411,417
21 Compensation of employees [GFS]	0	0	0	2,754,044	2,781,584	2,781,584
211 Wages and salaries [GFS]	0	0	0	2,652,777	2,679,305	2,679,305
21110 Established Position	0	0	0	1,583,803	1,599,641	1,599,641
21111 Wages and salaries in cash [GFS]	0	0	0	778,974	786,764	786,764
21112 Wages and salaries in cash [GFS]	0	0	0	290,000	292,900	292,900
212 Social contributions [GFS]	0	0	0	101,267	102,279	102,279
21210 Actual social contributions [GFS]	0	0	0	101,267	102,279	102,279
22 Use of goods and services	0	0	0	5,821,221	5,033,450	5,094,534
221 Use of goods and services	0	0	0	5,821,221	5,033,450	5,094,534
22101 Materials - Office Supplies	0	0	0	972,433	933,873	943,212
22102 Utilities	0	0	0	550,400	550,400	555,904
22103 General Cleaning	0	0	0	48,000	48,000	48,480
22104 Rentals	0	0	0	83,600	80,009	80,812
22105 Travel - Transport	0	0	0	1,569,108	1,572,708	1,592,071
22106 Repairs - Maintenance	0	0	0	234,000	234,000	236,340
22107 Training - Seminars - Conferences	0	0	0	340,000	213,120	221,352
22108 Consulting Services	0	0	0	893,000	893,000	901,930
22109 Special Services	0	0	0	1,105,680	483,340	489,183
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	90,000	90,000	90,900
273 Employer social benefits	0	0	0	90,000	90,000	90,900
27311 Employer Social Benefits - Cash	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	285,000	285,000	287,850
282 Miscellaneous other expense	0	0	0	285,000	285,000	287,850
28210 General Expenses	0	0	0	285,000	285,000	287,850
31 Non Financial Assets	0	0	0	154,999	154,999	156,549
311 Fixed assets	0	0	0	154,999	154,999	156,549
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	144,999	144,999	146,449
SP1.2: Finance and Revenue Mobilization	0	0	0	606,735	559,669	562,080
21 Compensation of employees [GFS]	0	0	0	315,435	318,589	318,589
211 Wages and salaries [GFS]	0	0	0	315,435	318,589	318,589
21110 Established Position	0	0	0	315,435	318,589	318,589
22 Use of goods and services	0	0	0	291,300	241,080	243,491
221 Use of goods and services	0	0	0	291,300	241,080	243,491
22101 Materials - Office Supplies	0	0	0	195,700	191,900	193,819
22105 Travel - Transport	0	0	0	60,400	29,820	30,118
22107 Training - Seminars - Conferences	0	0	0	17,200	11,260	11,373
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	10,000	100	101
SP1.3: Planning, Budgeting and Coordination	0	0	0	254,881	218,881	221,070

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	254,881	218,881	221,070
221 Use of goods and services	0	0	0	254,881	218,881	221,070
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	177,881	141,881	143,300
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	6,408,848	6,378,041	6,435,183
SP2.1 Physical and Spatial Planning	0	0	0	682,297	656,080	661,062
21 Compensation of employees [GFS]	0	0	0	156,332	157,895	157,895
211 Wages and salaries [GFS]	0	0	0	156,332	157,895	157,895
21110 Established Position	0	0	0	156,332	157,895	157,895
22 Use of goods and services	0	0	0	225,965	198,185	200,167
221 Use of goods and services	0	0	0	225,965	198,185	200,167
22101 Materials - Office Supplies	0	0	0	71,465	69,785	70,483
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
22109 Special Services	0	0	0	27,000	900	909
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP2.2 Infrastructure Development	0	0	0	5,726,551	5,721,961	5,774,121
21 Compensation of employees [GFS]	0	0	0	500,955	505,964	505,964
211 Wages and salaries [GFS]	0	0	0	500,955	505,964	505,964
21110 Established Position	0	0	0	500,955	505,964	505,964
22 Use of goods and services	0	0	0	176,400	166,800	168,468
221 Use of goods and services	0	0	0	176,400	166,800	168,468
22101 Materials - Office Supplies	0	0	0	51,500	51,500	52,015
22102 Utilities	0	0	0	6,600	6,600	6,666
22105 Travel - Transport	0	0	0	25,800	16,200	16,362
22106 Repairs - Maintenance	0	0	0	89,500	89,500	90,395
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	5,049,197	5,049,197	5,099,689
311 Fixed assets	0	0	0	5,049,197	5,049,197	5,099,689
31111 Dwellings	0	0	0	529,946	529,946	535,245
31112 Nonresidential buildings	0	0	0	1,515,281	1,515,281	1,530,434
31113 Other structures	0	0	0	2,415,341	2,415,341	2,439,494
31121 Transport equipment	0	0	0	249,629	249,629	252,125
31122 Other machinery and equipment	0	0	0	39,000	39,000	39,390
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	5,850,197	5,636,942	5,687,595
SP3.1 Education and Youth Development	0	0	0	2,420,051	2,335,631	2,358,987

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	184,120	139,050	140,441
221 Use of goods and services	0	0	0	184,120	139,050	140,441
22101 Materials - Office Supplies	0	0	0	50,500	37,070	37,441
22102 Utilities	0	0	0	10,800	10,800	10,908
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	59,820	28,180	28,462
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	319,381	312,031	315,151
282 Miscellaneous other expense	0	0	0	319,381	312,031	315,151
28210 General Expenses	0	0	0	319,381	312,031	315,151
31 Non Financial Assets	0	0	0	1,916,550	1,884,550	1,903,396
311 Fixed assets	0	0	0	1,916,550	1,884,550	1,903,396
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,236,516	1,236,516	1,248,881
31113 Other structures	0	0	0	64,000	32,000	32,320
31131 Infrastructure Assets	0	0	0	416,034	416,034	420,194
SP3.2 Health Delivery	0	0	0	2,459,445	2,328,310	2,351,593
22 Use of goods and services	0	0	0	1,050,391	919,256	928,449
221 Use of goods and services	0	0	0	1,050,391	919,256	928,449
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22102 Utilities	0	0	0	614,000	614,000	620,140
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	107,000	101,300	102,313
22106 Repairs - Maintenance	0	0	0	137,000	26,600	26,866
22107 Training - Seminars - Conferences	0	0	0	117,091	111,006	112,116
22109 Special Services	0	0	0	29,800	20,850	21,059
27 Social benefits [GFS]	0	0	0	34,000	34,000	34,340
272 Social assistance benefits	0	0	0	24,000	24,000	24,240
27211 Social Assistance Benefits - Cash	0	0	0	24,000	24,000	24,240
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,355,054	1,355,054	1,368,605
311 Fixed assets	0	0	0	1,355,054	1,355,054	1,368,605
31112 Nonresidential buildings	0	0	0	1,125,054	1,125,054	1,136,305
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	145,000	145,000	146,450
SP3.3 Social Welfare and Community Development	0	0	0	970,701	973,001	977,015

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	565,999	571,659	571,659
211 Wages and salaries [GFS]	0	0	0	565,999	571,659	571,659
21110 Established Position	0	0	0	565,999	571,659	571,659
22 Use of goods and services	0	0	0	314,702	311,342	314,456
221 Use of goods and services	0	0	0	314,702	311,342	314,456
22101 Materials - Office Supplies	0	0	0	226,975	226,975	229,245
22105 Travel - Transport	0	0	0	17,880	15,480	15,635
22107 Training - Seminars - Conferences	0	0	0	60,589	59,629	60,225
22108 Consulting Services	0	0	0	9,259	9,259	9,351
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	774,001	777,501	781,741
SP4.1 Trade, Tourism and Industrial development	0	0	0	124,000	124,000	125,240
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,300	1,300	1,313
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	650,001	653,501	656,501
21 Compensation of employees [GFS]	0	0	0	349,908	353,407	353,407
211 Wages and salaries [GFS]	0	0	0	349,908	353,407	353,407
21110 Established Position	0	0	0	349,908	353,407	353,407
22 Use of goods and services	0	0	0	255,094	255,094	257,645
221 Use of goods and services	0	0	0	255,094	255,094	257,645
22101 Materials - Office Supplies	0	0	0	44,953	44,953	45,403
22102 Utilities	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	121,980	121,980	123,200
22106 Repairs - Maintenance	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	56,461	56,461	57,025
22108 Consulting Services	0	0	0	12,500	12,500	12,625
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	445,600	445,600	450,056

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	445,600	445,600	450,056
22 Use of goods and services	0	0	0	45,600	45,600	46,056
221 Use of goods and services	0	0	0	45,600	45,600	46,056
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	23,445,526	22,361,667	22,549,142

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kpone Katananso-Kpone Management and Administration	3,872,451	973,121	5,084,369	9,299,920	1,170,240	8,399,521	3,187,078	12,747,839	0	0	0	143,413	784,353	887,766	23,445,526
Central Administration	1,893,238	311,881	144,999	2,349,118	1,170,240	6,430,521	10,000	7,610,761	0	0	0	0	0	0	9,956,879
Administration (Assembly Office)	1,883,803	181,881	144,999	1,910,683	1,170,240	6,269,221	10,000	7,449,461	0	0	0	0	0	0	9,380,145
Finance	315,435	130,000	0	445,435	0	161,300	0	161,300	0	0	0	0	0	0	606,735
Infrastructure Delivery and Management	315,435	130,000	0	445,435	0	161,300	0	161,300	0	0	0	0	0	0	606,735
Physical Planning	657,287	303,000	2,294,316	3,254,602	0	398,385	2,577,044	2,766,409	0	0	0	0	387,837	387,837	6,408,848
Office of Departmental Head	156,332	245,000	0	401,332	0	289,985	0	289,985	0	0	0	0	0	0	682,297
Town and Country Planning	0	245,000	0	245,000	0	263,900	0	263,900	0	0	0	0	0	0	508,900
Parks and Gardens	0	0	0	0	0	17,065	0	17,065	0	0	0	0	0	0	17,065
Works	500,955	18,000	1,894,316	2,513,270	0	102,000	1,708,044	1,810,044	0	0	0	0	387,837	387,837	4,711,151
Office of Departmental Head	500,955	18,000	1,894,316	2,513,270	0	102,000	1,708,044	1,810,044	0	0	0	0	387,837	387,837	4,711,151
Urban Roads	0	40,000	300,000	340,000	0	16,400	659,000	675,400	0	0	0	0	0	0	1,015,400
Social Services Delivery	565,999	333,379	2,625,054	3,524,432	0	1,378,215	310,034	1,689,249	0	0	0	0	336,516	336,516	5,850,197
Education, Youth and Sports	0	251,881	1,300,000	1,551,881	0	251,620	280,034	531,654	0	0	0	0	336,516	336,516	2,420,051
Education	0	251,881	1,300,000	1,551,881	0	251,620	280,034	531,654	0	0	0	0	336,516	336,516	2,420,051
Health	0	65,941	1,325,054	1,390,995	0	1,038,450	30,000	1,068,450	0	0	0	0	0	0	2,459,445
Office of District Medical Officer of Health	0	65,941	1,325,054	1,390,995	0	95,900	30,000	125,900	0	0	0	0	0	0	1,516,895
Environmental Health Unit	0	0	0	0	0	942,550	0	942,550	0	0	0	0	0	0	942,550
Social Welfare & Community Development	565,999	15,557	0	581,556	0	89,145	0	89,145	0	0	0	0	0	0	970,701
Office of Departmental Head	565,999	0	0	565,999	0	0	0	0	0	0	0	0	0	0	565,999
Social Welfare	0	7,779	0	7,779	0	27,770	0	27,770	0	0	0	0	0	0	335,549
Community Development	0	7,779	0	7,779	0	61,375	0	61,375	0	0	0	0	0	0	68,154
Economic Development	349,908	24,861	20,000	394,768	0	135,820	100,000	235,820	0	0	0	143,413	0	143,413	774,001
Agriculture	349,908	24,861	0	374,768	0	131,820	0	131,820	0	0	0	143,413	0	143,413	650,001

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SECTOR / MDA / MDA	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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	20,000	20,000	0	4,000	100,000	104,000	0	0	0	0	0	0	124,000
Trade	0	0	20,000	20,000	0	4,000	100,000	104,000	0	0	0	0	0	0	124,000
Environmental and Sanitation Management	0	0	0	0	0	45,600	400,000	445,600	0	0	0	0	0	0	445,600
Disaster Prevention	0	0	0	0	0	45,600	400,000	445,600	0	0	0	0	0	0	445,600

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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,583,803
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,583,803
Program	91001	Management and Administration	1,583,803
Sub-Program	91001001	SP1.1: General Administration	1,583,803
Operation	000000	0.0 0.0 0.0	1,583,803

Wages and salaries [GFS]		1,583,803
2111001	Established Post	1,583,803

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,449,461
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,170,240
Program	91001	Management and Administration	1,170,240
Sub-Program	91001001	SP1.1: General Administration	1,170,240
Operation	000000	0.0 0.0 0.0	1,170,240

Wages and salaries [GFS]		1,068,974
2111102	Monthly paid and casual labour	778,974
2111208	Funeral Grants	10,000
2111213	Night Watchman Allowance	20,000
2111238	Overtime Allowance	30,000
2111241	Per Diem and Inconvenience Allowance	80,000
2111243	Transfer Grants	20,000
2111246	Foreign Service Allowance	80,000
2111248	Special Allowance/Honorarium	50,000
Social contributions [GFS]		101,267
2121001	13 Percent SSF Contribution	101,267

			Use of goods and services
Objective	400101	Deepen democratic governance	5,233,701
Program	91001	Management and Administration	5,233,701
Sub-Program	91001001	SP1.1: General Administration	5,090,701
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,564,621

Use of goods and services		4,564,621
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	107,983
2210103	Refreshment Items	20,000
2210104	Medical Supplies	5,000
2210105	Drugs	2,000
2210106	Oils and Lubricants	3,000
2210107	Electrical Accessories	15,000
2210108	Construction Material	147,000
2210109	Spare Parts	120,000
2210110	Specialised Stock	4,000
2210111	Other Office Materials and Consumables	147,630
2210112	Uniform and Protective Clothing	30,000
2210113	Feeding Cost	10,000
2210114	Rations	8,000
2210115	Textbooks and Library Books	6,000
2210116	Chemicals and Consumables	7,000
2210117	Teaching and Learning Materials	6,600
2210118	Sports, Recreational and Cultural Materials	30,000
2210119	Household Items	500
2210120	Purchase of Petty Tools/Implements	2,000
2210121	Clothing and Uniform	3,000
2210201	Electricity charges	130,000
2210202	Water	110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210203	Telecommunications	28,000
2210204	Postal Charges	400
2210205	Sanitation Charges	158,000
2210206	Armed Guard and Security	120,000
2210207	Fire Fighting Accessories	4,000
2210301	Cleaning Materials	42,000
2210302	Contract Cleaning Service Charges	6,000
2210401	Office Accommodations	20,000
2210402	Residential Accommodations	10,000
2210403	Rental of Office Equipment	10,000
2210404	Hotel Accommodations	10,000
2210406	Rental of Vehicles	10,000
2210407	Rental of Other Transport	5,000
2210408	Rental of Furniture and Fittings	10,000
2210409	Rental of Plant and Equipment	5,000
2210501	Overseas Medical Treatments	10,000
2210502	Maintenance and Repairs - Official Vehicles	350,000
2210503	Fuel and Lubricants - Official Vehicles	469,928
2210505	Running Cost - Official Vehicles	350,000
2210509	Other Travel and Transportation	152,180
2210510	Other Night allowances	4,000
2210511	Local travel cost	22,000
2210513	Local Hotel Accommodation	8,000
2210514	Foreign Travel- Per Diem	20,000
2210515	Foreign Travel Cost and Expenses	80,000
2210516	Toll Charges and Tickets	3,000
2210601	Roads, Driveways and Grounds	100,000
2210602	Repairs of Residential Buildings	12,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210605	Maintenance of Machinery and Plant	6,000
2210606	Maintenance of General Equipment	30,000
2210607	Repairs of Schools/Colleges	15,000
2210610	Maintenance of Drains	20,000
2210611	Maintenance of Markets	6,000
2210614	Traditional Authority Property	4,000
2210615	Recreational Parks	3,000
2210616	Maintenance of Public Sanitary Facilities	4,000
2210617	Street Lights/Traffic Lights	18,000
2210701	Training Materials	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210703	Examination Fees and Expenses	8,000
2210704	Hire of Venue	6,000
2210706	Library and Subscription	3,000
2210708	Refreshments	8,000
2210710	Staff Development	30,000
2210711	Public Education and Sensitization	41,000
2210801	Local Consultants Fees	850,000
2210802	External Consultants Fees	30,000
2210803	Other Consultancy Expenses	10,000
2210805	Consultants Materials and Consumables	3,000
2210901	Service of the State Protocol	6,000
2210902	Official Celebrations	239,400
2210904	Substructure Allowances	40,000
2210908	Property Valuation Expenses	130,000
2210909	Operational Enhancement Expenses	10,000
2210910	Trade Promotion / Publicity	6,000
2211101	Bank Charges	20,000
2211103	Audit Fees	5,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	49,000
	Use of goods and services	49,000
	2210503 Fuel and Lubricants - Official Vehicles	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210509	Other Travel and Transportation	8,000
2210711	Public Education and Sensitization	22,000
2210904	Substructure Allowances	16,000
Operation	910801 910801 - Procurement management	7,500
	Use of goods and services	7,500
	2210101 Printed Material and Stationery	500
	2210113 Feeding Cost	1,000
	2210503 Fuel and Lubricants - Official Vehicles	1,000
	2210509 Other Travel and Transportation	1,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
	2210708 Refreshments	1,000
	2210904 Substructure Allowances	1,000
Operation	910802 910802 - Personnel and Staff Management	17,300
	Use of goods and services	17,300
	2210101 Printed Material and Stationery	1,000
	2210102 Office Facilities, Supplies and Accessories	1,500
	2210511 Local travel cost	1,800
	2210708 Refreshments	1,000
	2210904 Substructure Allowances	12,000
Operation	910803 910803 - Protocol services	120,000
	Use of goods and services	120,000
	2210102 Office Facilities, Supplies and Accessories	30,000
	2210103 Refreshment Items	40,000
	2210503 Fuel and Lubricants - Official Vehicles	30,000
	2210511 Local travel cost	20,000
Operation	910805 910805 - Administrative and technical meetings (Tender,MUSEC,DESC,Edu. Endowment,Tender Eval,ADHOC)	144,280
	Use of goods and services	144,280
	2210113 Feeding Cost	20,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
	2210708 Refreshments	5,000
	2210904 Substructure Allowances	89,280
Operation	910809 910809 - Citizen participation in local governance (Town Hall,..)	188,000
	Use of goods and services	188,000
	2210408 Rental of Furniture and Fittings	3,600
	2210503 Fuel and Lubricants - Official Vehicles	3,200
	2210511 Local travel cost	24,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	90,000
	2210708 Refreshments	48,000
	2210711 Public Education and Sensitization	12,000
	2210904 Substructure Allowances	7,200
Sub-Program	9101003 SP1.3: Planning, Budgeting and Coordination	143,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	80,000
	Use of goods and services	80,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000
	2210904 Substructure Allowances	15,000
Operation	910106 910106 - GENDER RELATED ACTIVITIES	21,000
	Use of goods and services	21,000
	2210102 Office Facilities, Supplies and Accessories	8,000
	2210509 Other Travel and Transportation	5,000
	2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000
Operation	910111 910111 - DATA COLLECTION	42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				42,000	
2210101	Printed Material and Stationery			6,000	
2210113	Feeding Cost			3,000	
2210511	Local travel cost			10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000	
2210708	Refreshments			3,000	
2210904	Substructure Allowances			10,000	
Objective 410101	Deepen political and administrative decentralisation			675,520	
Program 91001	Management and Administration			675,520	
Sub-Program 91001001	SP1.1: General Administration			675,520	
Operation 910804	910804 - Legislative enactment and oversight (Gen.Ass,F&A,Execo,Sub-Committees,PRCC)	1.0	1.0	1.0	595,520
Use of goods and services				595,520	
2210113	Feeding Cost			38,720	
2210511	Local travel cost			8,000	
2210904	Substructure Allowances			548,800	
Operation 910807	910807 - Support to traditional authorities	1.0	1.0	1.0	80,000
Use of goods and services				80,000	
2210102	Office Facilities, Supplies and Accessories			80,000	
Social benefits [GFS]				90,000	
Objective 400101	Deepen democratic governance			90,000	
Program 91001	Management and Administration			90,000	
Sub-Program 91001001	SP1.1: General Administration			90,000	
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Employer social benefits				90,000	
2731102	Staff Welfare Expenses			45,000	
2731103	Refund of Medical Expenses			45,000	
Other expense				270,000	
Objective 400101	Deepen democratic governance			220,000	
Program 91001	Management and Administration			220,000	
Sub-Program 91001001	SP1.1: General Administration			220,000	
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
Miscellaneous other expense				220,000	
2821007	Court Expenses			50,000	
2821008	Awards and Rewards			10,000	
2821009	Donations			50,000	
2821010	Contributions			20,000	
2821019	Scholarship and Bursaries			90,000	
Objective 410101	Deepen political and administrative decentralisation			50,000	
Program 91001	Management and Administration			50,000	
Sub-Program 91001001	SP1.1: 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, 2019

2019

				Non Financial Assets	10,000
Objective 400101	Deepen democratic governance				10,000
Program 91001	Management and Administration				10,000
Sub-Program 91001001	SP1.1: General Administration				10,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000
3111312	Sports Stadium				10,000
				Amount (GHc)	
Institution 01	Government of Ghana Sector				
Fund Type/Source 12602	DACF MP		Total By Fund Source		80,000
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1150101001	Kpone Katamanso -Kpone. Central Administration Administration (Assembly Office) Greater Accra				
Location Code 0308300	Tema Metropolis - Tema				
Use of goods and services				55,000	
Objective 400101	Deepen democratic governance				55,000
Program 91001	Management and Administration				55,000
Sub-Program 91001001	SP1.1: General Administration				55,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services				40,000	
2210102	Office Facilities, Supplies and Accessories			15,000	
2210108	Construction Material			10,000	
2210118	Sports, Recreational and Cultural Materials			10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Use of goods and services				15,000	
2210118	Sports, Recreational and Cultural Materials			10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Other expense				15,000	
Objective 400101	Deepen democratic governance				15,000
Program 91001	Management and Administration				15,000
Sub-Program 91001001	SP1.1: General Administration				15,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000	
2821009	Donations			15,000	
Non Financial Assets				10,000	
Objective 400101	Deepen democratic governance				10,000
Program 91001	Management and Administration				10,000
Sub-Program 91001001	SP1.1: General Administration				10,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets				10,000	
3111205	School Buildings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 246,880
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	111,881
Objective	400101	Deepen democratic governance		111,881
Program	91001	Management and Administration		111,881
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		111,881
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	111,881

Use of goods and services			111,881
2210701	Training Materials	10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	31,881	
2210708	Refreshments	20,000	
2210710	Staff Development	30,000	
2210802	External Consultants Fees	20,000	

			Non Financial Assets	134,999
Objective	400101	Deepen democratic governance		134,999
Program	91001	Management and Administration		134,999
Sub-Program	91001001	SP1.1: General Administration		134,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	134,999

Fixed assets			134,999
3111312	Sports Stadium	20,000	
3111351	WIP - Roads	114,999	

Total Cost Centre 9,360,145

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 315,435
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Compensation of employees [GFS]	315,435
Objective	000000	Compensation of Employees		315,435
Program	91001	Management and Administration		315,435
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		315,435
Operation	000000		0.0 0.0 0.0	315,435

Wages and salaries [GFS]			315,435
2111001	Established Post	315,435	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 161,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Use of goods and services 161,300

Objective 130201 17.1 strengthen domestic resource mob. 161,300

Program 91001 Management and Administration 161,300

Sub-Program 91001002 SPI.2: Finance and Revenue Mobilization 161,300

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 31,200

Use of goods and services 31,200

2210509 Other Travel and Transportation 6,000

2210701 Training Materials 2,000

2210704 Hire of Venue 1,200

2210708 Refreshments 4,000

2210802 External Consultants Fees 8,000

2210904 Substructure Allowances 10,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 46,200

Use of goods and services 46,200

2210102 Office Facilities, Supplies and Accessories 10,000

2210103 Refreshment Items 4,000

2210112 Uniform and Protective Clothing 21,000

2210503 Fuel and Lubricants - Official Vehicles 8,000

2210511 Local travel cost 3,200

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 70,800

Use of goods and services 70,800

2210101 Printed Material and Stationery 16,000

2210122 Value Books 10,000

2210503 Fuel and Lubricants - Official Vehicles 28,800

2210511 Local travel cost 6,000

2210711 Public Education and Sensitization 10,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 13,100

Use of goods and services 13,100

2210101 Printed Material and Stationery 300

2210102 Office Facilities, Supplies and Accessories 2,000

2210103 Refreshment Items 2,400

2210509 Other Travel and Transportation 8,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Use of goods and services 130,000

Objective 130201 17.1 strengthen domestic resource mob. 130,000

Program 91001 Management and Administration 130,000

Sub-Program 91001002 SPI.2: Finance and Revenue Mobilization 130,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 130,000

Use of goods and services 130,000

2210102 Office Facilities, Supplies and Accessories 130,000

Total Cost Centre 606,735

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	467,654
Function Code	70912	Primary education		
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				184,120
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		152,120
Program	91003	Social Services Delivery		152,120
Sub-Program	91003001	SP3.1 Education and Youth Development		152,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,600
Use of goods and services				43,600
2210201	Electricity charges		6,000	
2210202	Water		4,800	
2210401	Office Accommodations		18,000	
2210502	Maintenance and Repairs - Official Vehicles		3,600	
2210503	Fuel and Lubricants - Official Vehicles		2,400	
2210505	Running Cost - Official Vehicles		4,800	
2210623	Maintenance of Office Equipment		4,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210111	Other Office Materials and Consumables		1,500	
2210406	Rental of Vehicles		2,000	
2210511	Local travel cost		4,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000	
2210708	Refreshments		3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION (MUEOC,MEARM,School Census,sSchool Health Edu. Prog)	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210511	Local travel cost		2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000	
2210708	Refreshments		5,000	
2210711	Public Education and Sensitization		3,000	
2210904	Substructure Allowances		5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	58,720
Use of goods and services				58,720
2210101	Printed Material and Stationery		8,000	
2210117	Teaching and Learning Materials		13,000	
2210503	Fuel and Lubricants - Official Vehicles		24,720	
2210509	Other Travel and Transportation		8,000	
2210708	Refreshments		5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210113	Feeding Cost		4,000	
2210503	Fuel and Lubricants - Official Vehicles		800	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		32,000
Program	91003	Social Services Delivery		32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Sub-Program	91003001	SP3.1 Education and Youth Development		32,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210113	Feeding Cost		8,000	
2210118	Sports, Recreational and Cultural Materials		16,000	
2210509	Other Travel and Transportation		8,000	
Other expense				67,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		67,500
Program	91003	Social Services Delivery		67,500
Sub-Program	91003001	SP3.1 Education and Youth Development		67,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,500
Miscellaneous other expense				7,500
2821011	Tuition Fees		7,500	
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
2821008	Awards and Rewards		60,000	
Non Financial Assets				216,034
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		216,034
Program	91003	Social Services Delivery		216,034
Sub-Program	91003001	SP3.1 Education and Youth Development		216,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	216,034
Fixed assets				216,034
3113160	WIP - Furniture and Fittings		216,034	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	140,000
Function Code	70912	Primary education		
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Amount (GH¢)
Other expense				140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003001	SP3.1 Education and Youth Development		140,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821019	Scholarship and Bursaries		140,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,411,881
Function Code	70912	Primary education		
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Other expense	111,881	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			111,881	
Program	91003	Social Services Delivery			111,881	
Sub-Program	91003001	SP3.1 Education and Youth Development			111,881	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	111,881
Miscellaneous other expense					111,881	
2821019 Scholarship and Bursaries					111,881	

				Non Financial Assets	1,300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,300,000	
Program	91003	Social Services Delivery			1,300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000

				Fixed assets	1,150,000	
3111153 WIP - Bungalows/Flat					200,000	
3111205 School Buildings					150,000	
3111256 WIP - School Buildings					600,000	
3113160 WIP - Furniture and Fittings					200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

				Fixed assets	150,000
3111205 School Buildings					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	336,516
Function Code	70912	Primary education		
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Non Financial Assets	336,516	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			336,516	
Program	91003	Social Services Delivery			336,516	
Sub-Program	91003001	SP3.1 Education and Youth Development			336,516	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	336,516

				Fixed assets	336,516
3111205 School Buildings					136,516
3111256 WIP - School Buildings					200,000
Total Cost Centre					2,356,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	64,000
Function Code	70922	Upper-secondary education		
Organisation	1150302004	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Non Financial Assets	64,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			64,000	
Program	91003	Social Services Delivery			64,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			64,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,000

				Fixed assets	64,000
3111353 WIP - Toilets					64,000
Total Cost Centre					64,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 125,900
Function Code	70721	General Medical services (IS)	
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Use of goods and services			95,900
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Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		70,900
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Program	91003	Social Services Delivery		70,900
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Sub-Program	91003002	SP3.2 Health Delivery		70,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
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Use of goods and services			36,000
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2210201	Electricity charges	8,000
2210202	Water	6,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210505	Running Cost - Official Vehicles	5,000
2210623	Maintenance of Office Equipment	4,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	9,900
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Use of goods and services			9,900
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2210701	Training Materials	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,500
2210708	Refreshments	2,400
2210904	Substructure Allowances	4,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
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Use of goods and services			4,000
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2210101	Printed Material and Stationery	500
2210503	Fuel and Lubricants - Official Vehicles	2,500
2210509	Other Travel and Transportation	1,000

Operation	910503	910503 - Public Health services (Prevention of Disease Outbreak surveillance,preparedness and Emergency Case Mgt)	1.0	1.0	1.0	21,000
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Use of goods and services			21,000
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2210511	Local travel cost	3,000
2210708	Refreshments	5,000
2210711	Public Education and Sensitization	13,000

Objective	530103	3.7 Ensure univ. access to SRH services and IEC		5,000
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Program	91003	Social Services Delivery		5,000
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Sub-Program	91003002	SP3.2 Health Delivery		5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services			5,000
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2210711	Public Education and Sensitization	5,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003002	SP3.2 Health Delivery		20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000
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Use of goods and services			20,000
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2210503	Fuel and Lubricants - Official Vehicles	5,000
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2210509	Other Travel and Transportation	8,000
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2210711	Public Education and Sensitization	7,000
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Non Financial Assets			30,000
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Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003002	SP3.2 Health Delivery		30,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
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Fixed assets			30,000
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3112211	Office Equipment	20,000
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3113108	Furniture and Fittings	10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Social benefits [GFS]			10,000
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Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		10,000
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Program	91003	Social Services Delivery		10,000
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Sub-Program	91003002	SP3.2 Health Delivery		10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Employer social benefits			10,000
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2731103	Refund of Medical Expenses	10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,380,995
Function Code	70721	General Medical services (IS)	
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	55,941
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		55,941
Program	91003	Social Services Delivery		55,941
Sub-Program	91003002	SP3.2 Health Delivery		55,941
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	46,500

			Use of goods and services	46,500
2210101	Printed Material and Stationery			500
2210406	Rental of Vehicles			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			6,000
2210701	Training Materials			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
2210708	Refreshments			6,000
2210711	Public Education and Sensitization			6,000
2210904	Substructure Allowances			6,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	9,441

			Use of goods and services	9,441
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,441

			Non Financial Assets	1,325,054
Objective	530102	3.4 Strengthen capa. for early warning, risk redu. & mgt of health risks.		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000

			Fixed assets	350,000
3111207	Health Centres			150,000
3111252	WIP - Clinics			200,000

			Use of goods and services	975,054
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		975,054
Program	91003	Social Services Delivery		975,054
Sub-Program	91003002	SP3.2 Health Delivery		975,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	975,054

			Fixed assets	975,054
3111202	Clinics			775,054
3112208	Computers and Accessories			15,000
3112211	Office Equipment			50,000
3113160	WIP - Furniture and Fittings			135,000

Total Cost Centre 1,516,895

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 942,550
Function Code	70740	Public health services	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	898,550
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		898,550
Program	91003	Social Services Delivery		898,550
Sub-Program	91003002	SP3.2 Health Delivery		898,550
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,000

			Use of goods and services	26,000
2210101	Printed Material and Stationery			1,000
2210301	Cleaning Materials			20,000
2210623	Maintenance of Office Equipment			5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	28,550

			Use of goods and services	28,550
2210701	Training Materials			750
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
2210708	Refreshments			3,000
2210710	Staff Development			6,000
2210711	Public Education and Sensitization			6,000
2210904	Substructure Allowances			4,800
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	12,500

			Use of goods and services	12,500
2210101	Printed Material and Stationery			500
2210102	Office Facilities, Supplies and Accessories			1,000
2210511	Local travel cost			6,000
2210904	Substructure Allowances			5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	831,500

			Use of goods and services	831,500
2210101	Printed Material and Stationery			20,000
2210205	Sanitation Charges			600,000
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210511	Local travel cost			51,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			101,000
2210618	Cemeteries			27,000
2210711	Public Education and Sensitization			20,000
2210904	Substructure Allowances			10,000

			Social benefits [GFS]	24,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003002	SP3.2 Health Delivery		24,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	24,000

			Social assistance benefits	24,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			24,000

Other expense 20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		131,820	
Function Code	70421	Agriculture cs				
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						86,820
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm				22,940
Program	91004	Economic Development				22,940
Sub-Program	91004002	SP4.2 Agricultural Development				22,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,840
Use of goods and services						21,840
2210101 Printed Material and Stationery						3,840
2210111 Other Office Materials and Consumables						3,600
2210502 Maintenance and Repairs - Official Vehicles						3,600
2210503 Fuel and Lubricants - Official Vehicles						4,800
2210505 Running Cost - Official Vehicles						3,600
2210511 Local travel cost						2,400
Operation	910301	910301 - Extension Services (Formation of FBOs)	1.0	1.0	1.0	1,100
Use of goods and services						1,100
2210101 Printed Material and Stationery						100
2210701 Training Materials						1,000
Objective	160201	1 Improve production efficiency and yield				47,680
Program	91004	Economic Development				47,680
Sub-Program	91004002	SP4.2 Agricultural Development				47,680
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,380
Use of goods and services						15,380
2210113 Feeding Cost						4,000
2210406 Rental of Vehicles						5,600
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						3,780
Operation	910301	910301 - Extension Services (Strategic Planning,M&E,Trg of DDOs,AEAs,NABCO,GAPs,Staffs, VTOs)	1.0	1.0	1.0	23,800
Use of goods and services						23,800
2210101 Printed Material and Stationery						1,000
2210509 Other Travel and Transportation						11,800
2210701 Training Materials						6,000
2210904 Substructure Allowances						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210711 Public Education and Sensitization						2,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				16,200
Program	91004	Economic Development				16,200
Sub-Program	91004002	SP4.2 Agricultural Development				16,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,700
Use of goods and services						5,700
2210102 Office Facilities, Supplies and Accessories						5,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210101 Printed Material and Stationery						500
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						5,000
2210708 Refreshments						2,000
Other expense						45,000
Objective	160201	1 Improve production efficiency and yield				45,000
Program	91004	Economic Development				45,000
Sub-Program	91004002	SP4.2 Agricultural Development				45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821022 National Awards						45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 143,413
Function Code	70421	Agriculture cs	
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

Use of goods and services				143,413
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			35,200
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Program	91004	Economic Development			35,200
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Sub-Program	91004002	SP4.2 Agricultural Development			35,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,200
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Use of goods and services					15,200
2210203	Telecommunications				1,200
2210503	Fuel and Lubricants - Official Vehicles				12,000
2210505	Running Cost - Official Vehicles				2,000

Operation	910301	910301 - Extension Services (Formation of FBOs)	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210511	Local travel cost				14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Objective	160201	Improve production efficiency and yield				91,500
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Program	91004	Economic Development				91,500
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Sub-Program	91004002	SP4.2 Agricultural Development				91,500
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Operation	910301	910301 - Extension Services (Strategic Planning,M&E,Trg of DDos,AEAs,NABCO,GAPs,Staffs, VTOs)	1.0	1.0	1.0	79,500
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Use of goods and services					79,500
2210102	Office Facilities, Supplies and Accessories				2,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local travel cost				17,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,000
2210708	Refreshments				4,000
2210801	Local Consultants Fees				10,000
2210802	External Consultants Fees				2,500
2210904	Substructure Allowances				5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,000
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Use of goods and services					7,000
2210116	Chemicals and Consumables				7,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210101	Printed Material and Stationery				500
2210511	Local travel cost				2,500
2210708	Refreshments				2,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				16,713
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Program	91004	Economic Development				16,713
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Sub-Program	91004002	SP4.2 Agricultural Development				16,713
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210102	Office Facilities, Supplies and Accessories					13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,713
Use of goods and services						3,713
2210102	Office Facilities, Supplies and Accessories					3,713
Total Cost Centre						650,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 156,332
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Compensation of employees [GFS]			156,332
Objective	000000	Compensation of Employees	156,332
Program	91002	Infrastructure Delivery and Management	156,332
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	156,332
Operation	000000	0.0 0.0 0.0	156,332
Wages and salaries [GFS]			156,332
2111001 Established Post			156,332
Total Cost Centre			156,332

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
Use of goods and services			35,000
Objective	140501	2.5 Improve access to land for industrial development	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	35,000
Use of goods and services			35,000
2210101 Printed Material and Stationery			3,000
2210113 Feeding Cost			2,500
2210503 Fuel and Lubricants - Official Vehicles			8,500
2210509 Other Travel and Transportation			6,000
2210511 Local travel cost			8,000
2210708 Refreshments			2,000
2210711 Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	263,900
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 163,900

Objective 140501 2.5 Improve access to land for industrial development 149,000

Program 91002 Infrastructure Delivery and Management 149,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 149,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 75,200

Use of goods and services 75,200

2210101 Printed Material and Stationery 30,000

2210103 Refreshment Items 3,000

2210113 Feeding Cost 7,200

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210511 Local travel cost 6,000

2210904 Substructure Allowances 27,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 73,800

Use of goods and services 73,800

2210113 Feeding Cost 1,800

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 72,000

Objective 280101 Develop efficient land administration and management system 14,900

Program 91002 Infrastructure Delivery and Management 14,900

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 14,900

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,900

Use of goods and services 10,900

2210101 Printed Material and Stationery 2,000

2210102 Office Facilities, Supplies and Accessories 2,500

2210103 Refreshment Items 2,400

2210623 Maintenance of Office Equipment 4,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

Other expense 100,000

Objective 140501 2.5 Improve access to land for industrial development 100,000

Program 91002 Infrastructure Delivery and Management 100,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 100,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821018 Civic Numbering/Street Naming 100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 10,000

Objective 280101 Develop efficient land administration and management system 10,000

Program 91002 Infrastructure Delivery and Management 10,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 10,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210710 Staff Development 10,000

Other expense 200,000

Objective 140501 2.5 Improve access to land for industrial development 200,000

Program 91002 Infrastructure Delivery and Management 200,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 200,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 200,000

Miscellaneous other expense 200,000

2821018 Civic Numbering/Street Naming 200,000

Total Cost Centre 508,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,065
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				17,065
Objective	200201	15.2 Promote impl. of forests, halt deforestation		17,065
Program	91002	Infrastructure Delivery and Management		17,065
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,065
Operation	911004	911004 - Parks and gardens operations (Distributing,Hunting and Nursing of Sseeds,Friuts and Flowers)	1.0 1.0 1.0	17,065
Use of goods and services				17,065
2210118 Sports, Recreational and Cultural Materials				12,400
2210120 Purchase of Petty Tools/Implements				4,665
Total Cost Centre				17,065

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	565,999
Function Code	70620	Community Development		
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Compensation of employees [GFS]				565,999
Objective	000000	Compensation of Employees		565,999
Program	91003	Social Services Delivery		565,999
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		565,999
Operation	000000		0.0 0.0 0.0	565,999
Wages and salaries [GFS]				565,999
2111001 Established Post				565,999
Total Cost Centre				565,999

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,779
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	7,779
Objective	620102	10.2 Promote social, econ., political inclusion		7,779
Program	91003	Social Services Delivery		7,779
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,779
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,779

			Use of goods and services	7,779
2210503	Fuel and Lubricants - Official Vehicles			500
2210509	Other Travel and Transportation			1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,920
2210802	External Consultants Fees			1,859

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,770
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	27,770
Objective	590202	16.2 End abuse, exploitation and violence		21,570
Program	91003	Social Services Delivery		21,570
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,570
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	21,570

			Use of goods and services	21,570
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			2,700
2210509	Other Travel and Transportation			3,580
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			9,890
2210802	External Consultants Fees			400

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		6,200
Program	91003	Social Services Delivery		6,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,200

			Use of goods and services	6,200
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local travel cost			3,000
2210708	Refreshments			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 300,000
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	210,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		210,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	210,000

			Use of goods and services	210,000
2210108	Construction Material			140,000
2210119	Household Items			50,000
2210120	Purchase of Petty Tools/Implements			20,000

			Social benefits [GFS]	10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

			Employer social benefits	10,000
2731103	Refund of Medical Expenses			10,000

			Other expense	80,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000

			Miscellaneous other expense	80,000
2821019	Scholarship and Bursaries			20,000
2821020	Grants to Employees			60,000

			Total Cost Centre	335,549
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,779
Function Code	70620	Community Development		
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Use of goods and services	7,779	
Objective	610103	5.5 Ensure full & effect. particip fo women			7,779	
Program	91003	Social Services Delivery			7,779	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,779	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,779

				Use of goods and services	7,779
2210102	Office Facilities, Supplies and Accessories				2,000
2210509	Other Travel and Transportation				2,000
2210708	Refreshments				2,579
2210711	Public Education and Sensitization				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	61,375
Function Code	70620	Community Development		
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Use of goods and services	61,375	
Objective	610103	5.5 Ensure full & effect. particip fo women			61,375	
Program	91003	Social Services Delivery			61,375	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			61,375	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,375

				Use of goods and services	11,375
2210103	Refreshment Items				2,500
2210116	Chemicals and Consumables				2,775
2210509	Other Travel and Transportation				4,300
2210711	Public Education and Sensitization				800
2210801	Local Consultants Fees				1,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	50,000
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				Use of goods and services	50,000
2210509	Other Travel and Transportation				3,000
2210701	Training Materials				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210704	Hire of Venue				3,000
2210708	Refreshments				6,000
2210802	External Consultants Fees				6,000

Total Cost Centre 69,154

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	518,955
Function Code	70610	Housing development		
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

				Compensation of employees [GFS]	500,955	
Objective	000000	Compensation of Employees			500,955	
Program	91002	Infrastructure Delivery and Management			500,955	
Sub-Program	91002002	SP2.2 Infrastructure Development			500,955	
Operation	000000		0.0	0.0	0.0	500,955

Wages and salaries [GFS]					500,955
2111001	Established Post				500,955

				Use of goods and services	18,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,000	
Program	91002	Infrastructure Delivery and Management			18,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

				Use of goods and services	18,000
2210601	Roads, Driveways and Grounds				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,810,044
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	102,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		102,000
Program	91002	Infrastructure Delivery and Management		102,000
Sub-Program	91002002	SP2.2 Infrastructure Development		102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,600

			Use of goods and services	53,600
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210111	Other Office Materials and Consumables			2,000
2210112	Uniform and Protective Clothing			10,000
2210201	Electricity charges			4,800
2210202	Water			1,800
2210601	Roads, Driveways and Grounds			6,000
2210606	Maintenance of General Equipment			24,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	48,400

			Use of goods and services	48,400
2210108	Construction Material			5,000
2210112	Uniform and Protective Clothing			15,000
2210120	Purchase of Petty Tools/Implements			8,000
2210503	Fuel and Lubricants - Official Vehicles			14,400
2210509	Other Travel and Transportation			3,000
2210711	Public Education and Sensitization			3,000

			Non Financial Assets	1,708,044
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,708,044
Program	91002	Infrastructure Delivery and Management		1,708,044
Sub-Program	91002002	SP2.2 Infrastructure Development		1,708,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,708,044

			Fixed assets	1,708,044
3111204	Office Buildings			100,000
3111211	Court Houses			296,163
3111255	WIP - Office Buildings			300,000
3111353	WIP - Toilets			160,000
3111360	WIP-Feeder Roads			302,252
3111363	WIP-Drainage			200,000
3112101	Motor Vehicle			249,629
3113101	Electrical Networks			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Non Financial Assets	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3111205	School Buildings			70,000
3112208	Computers and Accessories			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,894,316
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Non Financial Assets	1,894,316
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,894,316
Program	91002	Infrastructure Delivery and Management		1,894,316
Sub-Program	91002002	SP2.2 Infrastructure Development		1,894,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,894,316

			Fixed assets	1,894,316
3111153	WIP - Bungalows/Flat			329,946
3111158	WIP-Barracks			200,000
3111205	School Buildings			92,119
3111207	Health Centres			13,162
3111209	Police Post			106,000
3111255	WIP - Office Buildings			150,000
3111358	WIP - Bridges			283,089
3111360	WIP-Feeder Roads			270,000
3111363	WIP-Drainage			250,000
3113101	Electrical Networks			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	387,837
Function Code	70610	Housing development		
Organisation	11511001001	Kpone Katamanso -Kpone_ Works_Office of Departmental Head_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Non Financial Assets				387,837
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		387,837
Program	91002	Infrastructure Delivery and Management		387,837
Sub-Program	91002002	SP2.2 Infrastructure Development		387,837
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	387,837
Fixed assets				387,837
3111211 Court Houses				387,837
Total Cost Centre				4,711,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	104,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				4,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				300
2210102 Office Facilities, Supplies and Accessories				1,400
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,300
Non Financial Assets				100,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111210 Recreational Centres				80,000
3113103 Landscaping and Gardening				20,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Non Financial Assets				20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111210 Recreational Centres				20,000
Total Cost Centre				124,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70360	Public order and safety n.e.c		
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				45,600
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		45,600
Program	91005	Environmental and Sanitation Management		45,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		45,600
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,600
Use of goods and services				45,600
2210120 Purchase of Petty Tools/Implements				10,000
2210301 Cleaning Materials				3,600
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				12,000
2210711 Public Education and Sensitization				10,000
Non Financial Assets				400,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		400,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111363 WIP-Drainage				400,000
Total Cost Centre				445,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Use of goods and services				40,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210601 Roads, Driveways and Grounds				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	675,400
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_ Urban Roads_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services 16,400

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			16,400	
Program	91002	Infrastructure Delivery and Management			16,400	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210101	Printed Material and Stationery				1,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210103	Refreshment Items				500
2210112	Uniform and Protective Clothing				3,000
2210623	Maintenance of Office Equipment				1,500

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,400
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Use of goods and services					8,400
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210511	Local travel cost				2,400

Non Financial Assets 659,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			659,000	
Program	91002	Infrastructure Delivery and Management			659,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			659,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000

Fixed assets					9,000
3112208	Computers and Accessories				3,000
3112211	Office Equipment				6,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	650,000
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Fixed assets					650,000
3111309	Urban Roads				500,000
3111363	WIP-Drainage				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_ Urban Roads_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Non Financial Assets 300,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			300,000	
Program	91002	Infrastructure Delivery and Management			300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111309	Urban Roads				300,000

Total Cost Centre 1,015,400

Total Vote 23,445,526

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Kpone Katananso -Kpone Management and Administration	3,772,451	9,529,920	1,170,240	8,359,521	3,187,078	12,747,839	0	0	0	0	0	143,413	774,353	867,766	23,445,526
SP1.1: General Administration	1,893,238	31,1881	1,170,240	6,430,521	10,000	7,610,761	0	0	0	0	0	0	0	0	9,956,879
SP1.2: Finance and Revenue Mobilization	1,883,803	70,000	1,170,240	6,126,221	10,000	7,306,461	0	0	0	0	0	0	0	0	9,152,664
SP1.3: Planning, Budgeting and Coordination	315,435	130,000	0	445,435	0	161,300	0	0	0	0	0	0	0	0	606,735
Infrastructure Delivery and Management	0	11,1881	0	143,000	0	143,000	0	0	0	0	0	0	0	0	254,881
SP2.1 Physical and Spatial Planning	657,287	303,000	3,254,602	398,385	2,327,044	2,766,409	0	0	0	0	0	0	387,837	387,837	6,406,848
SP2.2 Infrastructure Development	156,332	245,000	401,332	280,965	0	280,965	0	0	0	0	0	0	0	0	682,297
Social Services Delivery	500,955	58,000	2,294,316	2,532,770	118,400	2,485,444	0	0	0	0	0	0	387,837	387,837	5,726,551
SP3.1 Education and Youth Development	565,999	333,379	2,625,054	3,224,432	0	1,378,215	310,034	1,689,249	0	0	0	0	336,516	336,516	5,850,197
SP3.2 Health Delivery	0	251,981	1,300,000	1,551,981	0	251,620	280,034	531,654	0	0	0	0	336,516	336,516	2,420,051
SP3.3 Social Welfare and Community Development	0	65,941	1,325,054	1,390,995	0	1,038,450	30,000	1,068,450	0	0	0	0	0	0	2,458,445
Economic Development	349,908	24,861	20,000	384,768	0	131,820	100,000	235,820	0	0	0	143,413	0	143,413	774,001
SP4.1 Trade, Tourism and Industrial development	0	0	20,000	20,000	0	4,000	100,000	104,000	0	0	0	0	0	0	124,000
SP4.2 Agricultural Development	349,908	24,861	0	374,768	0	131,820	0	131,820	0	0	0	143,413	0	143,413	650,001
Environmental and Sanitation Management	0	0	0	0	0	45,600	400,000	445,600	0	0	0	0	0	0	445,600
SP5.1 Disaster prevention and Management	0	0	0	0	0	45,600	400,000	445,600	0	0	0	0	0	0	445,600