



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KPONE KATAMANSO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Kpone Katamanso Municipal Assembly (KKMA), located in the eastern part of the Greater Accra Region, was carved out of Tema Metropolitan Assembly in 2012 with the promulgation of the Legislative instrument (L.I.) 2031.

The Assembly's membership is 29 of which 18 are elected Assembly members, 9 appointees, 1 Member of Parliament and 1 Municipal Chief Executive. The Assembly was inaugurated on 28th June 2012 and it commenced work on 4th July 2012. In December, 2017 the Assembly was elevated into a Municipality that was inaugurated on March 15th, 2018 with the promulgation of the Legislative Instrument (L.I.) 2271.

The Municipality stretches from the coast to the southern lower slopes of the Akuapim Mountains with its Municipal capital being Kpone. It shares boundaries with Shai-Osudoku and Ningo-Prampam 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 Municipal Assembly is only 38 kilometres drive from Accra, the capital city of Ghana and falls on longitude 004'0E and latitude 50 40' 60N.

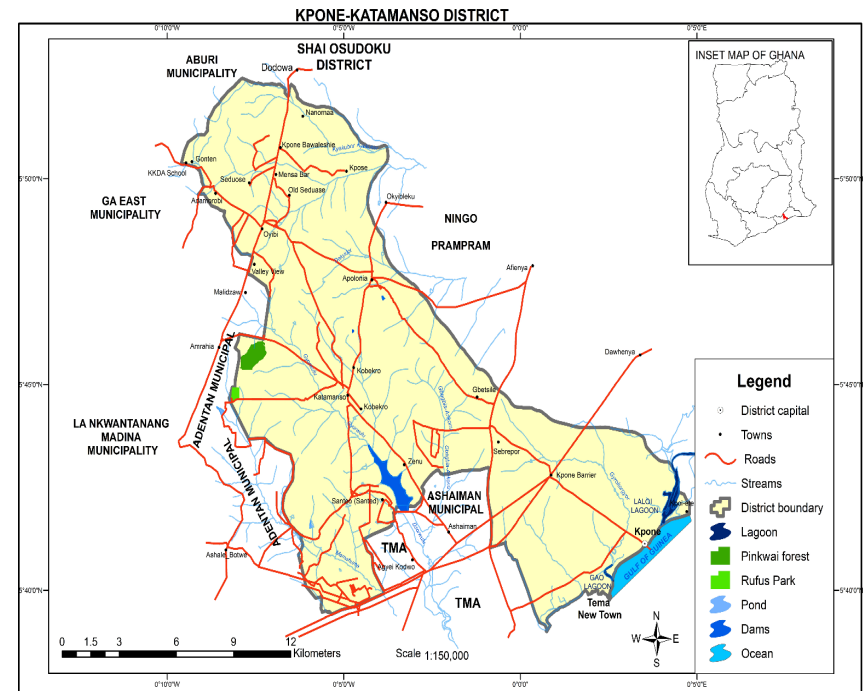
POPULATION STRUCTURE

The population of the District in 2010, according to the Ghana Statistical Service is 109,864 representing 2.7 per cent of the region's total population. Males population is 53,376 representing 48.7 per cent and females made up of 56,488 representing 51.3 percent. About 90.4 per cent of the population live in urban areas. The sex ratio in the district is 94 males to every 100 females; while the dependency ratio in

the district stands at 58 to every 100 people aged 15-64 years. The total fertility rate is 2.6 children per woman while the general fertility is 81.9 live births per 1000 women. The death rate on the other hand is 4.0 deaths per 1000 population. With respect to migration, 70 per cent of the population are migrants. Population projection for 2020 is put at 153,865

The annual growth rate of the Municipality is 2.6%. This growth rate was taken from Tema Metropolitan Assembly (TMA) as a proxy because; the Assembly was carved out of it. Also, as at the time this Assembly was created, the most recent population and housing census (2010) had already been done. Since to calculate for a growth rate, there must be data on two census years, which this district does not have, it is therefore reasonable to use the growth rate of TMA for projections for this Municipality until adequate data is acquired.

Map 1 DISTRICT MAP



2. 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.

3. MISSION

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.

4. GOALS

The development goal of the Kpone Katamanso Municipal Assembly is to promote socio-economic development and improve the living standard of the people in the Municipality without compromising the environment.

5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of resources necessary for the overall development of the 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

The local economy of the Municipality consists 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

b. MARKET CENTER

The Municipality has five functional market centres with developing Lorry Parks to augment trading activities and these are, the Zenu market, Timber market, Kpone, Washington and the Katamanso (Timber) markets. The Kpone market celebrates its market days on Tuesdays and Fridays. Apart from Kpone Market that is managed by the Assembly, the rest of the markets are managed by individuals and associations. The Assembly is working hard to take over the management of these markets since it plays a vital role in the development of the local economy. The Assembly currently has no oversight responsibility of any of the Lorry parks.

ROAD NETWORK

Although the Municipal is accessible and well connected to other towns, most roads can be described as dusty, rough, bumpy and very muddy during rainy season. The total length of roads within the Municipality is 480.1 km, made of 2.2 km asphaltic, 2.9 km concrete, 54 km surface dressed and 421 km gravel and earth roads. There is therefore the need for construction of drains, reshaping and re-gravelling of the roads to save travel time.

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.

EDUCATION

Educational levels in the Municipality comprises of Kindergarten, Primary, Junior high school and Senior high school. There are 916 educational facilities across the length and breadth of the Municipality of which 99 are Public Basic Schools and 817 Private Basic Schools. There are 1 Government Senior High Schools and 2 Private Senior High School as well as 1 Private University at Oyibi.

Table 1: Statistics of Schools in the Public and Private Sectors

S/N	Level	No. of School		
		Public	Private	Total
1	KG	25	428	453
2	Primary	38	214	252
3	JHS	35	172	207
4	SHS	1	2	3
5	Tertiary	-	1	1
TOTAL		99	817	916

Source: Municipal Education Directorate,2019

Table 2: Teacher-Pupil Ratio (PTR)

S/N	LEVEL	Public			Private		
		Enrolment	Teachers	PTR	Enrolment	Teachers	PTR
1	KG	2105	63	33:1	8820	412	21:1
2	Primary	14574	281	52:1	25312	1283	20:1
3	JHS	10280	316	33:1	8614	856	10:1
4	SHS	1144	75	17:1	7	5	1:1
	TOTAL	28203	735	38:1	42753	2556	17:1

Source: Municipal Education Directorate, 2019

c. HEALTH

There are 7 Public Health facilities, 21 Private and 1 Quasi-Government facility. The public includes 6 health centres and 1 CHP compound at Seduase. There are 52 demarcated CHP Zones and 41 functional CHP Zones. Also in existence are pharmaceutical shops and herbal centres that complement these facilities.

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 Doctor to Population ratio of 1:33017 and Nurse to Population ratio of 1:759 for 2019

d. WATER AND SANITATION

About 70% of the communities within the Municipality have access to potable water in the Municipality. The establishment of the Oyibi Water Scheme by the Danish International Development Agency (DIDA) in 2004 and Ghana Water Company are the two major contributing factors to the 70% achievement hence limiting water accessibility problem in the Municipality.

LIQUID WASTE

According to the 2010 population and housing census, 51% of the households in the Municipality lacked domestic toilet facilities, out of which 23.9% of households practice open defecation and 27.1 used public toilets. In order to address the challenges, the Assembly is sensitizing and promoting household ownership of toilets under the GAMA project. A total of 1406 GAMA household toilets have been constructed across the length and breadth of the Municipality.

SOLID WASTE

About 80% of the residents of the Municipality dispose solid waste through the public container dumping system, however 20% of the population are adamant to dump at the communal sites. As a result, there are pockets of unauthorised dumping sites in the Municipality.

INDUSTRIAL WASTE

The Municipality is housing both heavy and light industries that have procured communal containers to store their solid waste before they are handed to the landfill site by waste management experts assigned for that purpose.

e. ENERGY

The Municipality is connected to the national grid and so has regular electricity supply. This has facilitated the operation of a lot of businesses in the Municipality. The Municipality has the VRA Power Terminal and two giant power plants that is, Asogli Power Plant and Cen Power Energy contributing to generation of power within the Nation.

The residents also use 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 vessels.



CEN POWER ENERGY



SUNON-ASOGLI POWER PLANT

7. KEY ACHIEVEMENTS IN 2019

The Assembly has been able to implement a number of projects and programmes within the financial year. Key ones among them are as follows:

- Construction of 2-Storey 6-Unit Classroom Block with 4-Seater W/C Toilet Facility at Kubekro.
- Procurement of 300 No Mono Desks and 500 Dual Desks for Basic Schools.
- Construction of 2-Storey 6-Unit Classroom Block with 4No W/C Toilet Facility at Kpone Katamanso Methodist JHS.
- Construction of 2-Storey 6-Unit Classroom Block with 4-Seater W/C Toilet Facility at Santeo.
- Construction of Municipal Court at Gbetsile
- Construction of Community Police Station at Katamanso (Ground Floor-Phase I)
- Fencing of Municipal Assembly Office Complex at Kpone.
- Construction of 10-Seater W/C Toilet and Mechanised Borehole at Appolonia.
- Supply of 5-No Motorbikes for Ghana Education Service, KKMA.
- Procurement of 2 No Motorbikes to Katamanso Police Station.
- Re-opening of Kpone Central Market.
- Supply of 1 No Hyndai Starex Ambulance to Health Directorate.
- Procurement of 2 No 4x4 Pick-Up Vehicles for Zonal Councils

CONSTRUCTION OF FENCE WALL FOR OFFICE COMPLEX, KPONE



CONSTRUCTION OF 2 STOREY COURT COMPLEX, GBESTILE



SUPPLY OF DUAL DESKS AND MONO DESKS FOR BASIC SCHOOLS



CONSTRUCTION OF 2 STOREY 6 UNIT CLASSROOM BLOCK AT KUBEKRO



CONSTRUCTION OF COMMUNITY POLICE STATION AT KATAMANSO



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rate			5,000	1,992.32	6,000	1,778.60	29.64
Property Rates	1,146,137.00	814,171.50	3,354,127.32	2,874,502.61	4,153,589.00	2,649,305.63	63.78
Fees	216,688.00	187,978.50	367,369.00	376,309.50	940,387.00	568,522.94	60.46
Fines	160,800.00	151,683.00	158,269.00	101,387.94	64,273.00	79,808.20	124.17
Licenses	1,350,426.00	1,516,902.10	2,272,681.23	2,273,271.19	3,499,136.20	1,007,053.96	28.78
Land	3,262,737.00	3,268,860.11	4,386,607.83	4,581,452.42	393,8954.00	1,969,921.35	50.01
Rent					11,700.00	975.00	8.33
Investment							
Miscellaneous	257,000.00	298,956.81	136,865.00	107,398.43	133,800.00	61,232.21	45.76
Total	6,393,788.00	6,238,552.02	10,680,919.38	10,316,314.39	12,747,839.20	6,338,597.89	49.72

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		%performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	6,393,788.00	6,238,552.02	10,680,919.38	10,316,314.39	12,747,839.20	6,338,597.89	49.72
Compensation transfer	2,319,776.00	2,801,596.63	3,332,868.00	3,332,067.75	3,472,430.69	2,164,223.51	62.33
Goods and Services transfer	533,369.00	238,289.15	652,184.11	695,075.09	473,413.22	390,171.34	82.42
Assets Transfer							
DACF	2,735,970.80	2,174,669.44	4,935,971.00	1,995,719.93	5,894,072.00	2,284,719.21	38.76
School Feeding							
DDF	604,393.00	10,000.00	545,528.00	482,255.00	724,353.00	305,993.12	42.24
UDG							
MP-DACF							
Others (specify)			27,419.71	15,066.08	133,417.89		
TOTAL	12,587,296.80	11,463,107.24	20,165,890.20	16,836,498.24	23,445,526.00	11,483,705.07	48.98

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,750,599.00	4,291,593.19	5,195,720.00	5,340,330.69	4,642,672.00	2,786,010.02	60.01
Goods and Services	4,758,308.00	4,629,201.04	10,445,439.91	7,327,469.80	9,807,054.00	4,070,026.25	41.50
Assets	4,078,390.00	2,485,322.69	4,524,730.29	4,524,730.29	8,995,800.00	2,760,490.83	30.69
Total	12,587,297.00	11,406,116.92	20,165,890.20	17,192,530.78	23,445,526.00	9,616,527.10	41.02

Facilitate sustainable and resilient infrastructure development

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- Deepen democratic governance
- Deepen political and administrative decentralization
- Improve decentralized planning
- Mobilize resources to end poverty in all dimensions
- Ensure universal access to SRH services and IEC
- End epidemics of AIDS, TB, MALARIA and tropical diseases by 2030
- Sanitation for all and no defecation by 2030
- End abuse exploitation and violence
- End abuse exploitation and violence
- Promote participation of PWDs in politics electoral democracy and governance
- Ensure full and effective participation of women
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Improve production efficiency and yield
- End hunger and ensure sufficient food
- Devise and implement policies to promote sustainable tourism
- Enhance inclusive urbanization and capacity for settlement planning.

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	18.2%	2018	65.36%	2019	-
	% total IGF mobilized	2016	86.35%	2018	96.59%	2019	50%
	% of expenditure kept within budget	2016	84.81%	2018	85.25%	2019	35.25%
Increase spatially integrated and orderly development of human settlement	Number of permits approved	2016	634	2018	720	2019	1182
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	650	2018	-	2019	300
	Number of school building constructed	2016	4	2018	6	2019	4
Improved environmental sanitation	Number of disposal site created	2016	1	2018	1	2019	1
	Number food vendors tested and certified	2016	1454	2018	4500	2019	3396
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	118	2018	267	2019	355
	Number of demonstration farms established	2016	4	2018	6	2019	10
Improved state of feeder roads	Kilometers of roads reshaped (Km)	2016	8km	2018	6 km	2019	6.4 km
Improved night security	Number of streetlights installed and maintained	2016	150	2018	200	2019	250
Improve stakeholders' consultative meetings	Number of consultative meetings organized	2016	6	2018	12	2019	8

Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	2	2018	1	2019	2
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Revenue Head	Measure to Achieve Target
Rates-Basic Rates, Property Rates	Undertake comprehensive public education and sensitization on the need to pay rate, fees, fines, levies etc
	Make conscious effort to collect basic rate from companies by taking their nominal roll and ensuring that they pay on behalf of their employees
	Update Valuation list
	Improve internal controls to eliminate revenue linkages
	Procure a revenue management software to link valuation list to properties
	Form Revenue Taskforce for effective monitoring
	Enhance capacity of Revenue collectors
	Ensure quarterly monitoring and evaluation of revenue mobilization and collection
	Ensure Zonal Councils collect ceded Revenue
	Prosecute Defaulters
	Out-source ceded revenue items and property rates
	Create more pay points and visibility stands for payment of rates
	Collaborate with Landlords/Landladies Associations on payments of Property rates
	Organize quarterly revenue mobilization clinics in the 4 Zonal councils to address ratepayers' challenges and create more awareness on payment of rates
Lands and Royalties	Intensify public education and sensitization in all Zonal councils on procedure for acquisition of permit.
	Decentralized permit acquisition to the Zonal Councils
	Collaborate with Landowners in putting up planning schemes
	Ensure monthly monitoring and evaluation of revenue mobilization and collection with respect to permits
	Form Revenue Taskforce for effective monitoring
	Enhance capacity of Revenue collectors
	Provide logistics for Physical Planning Departments to ensure inspection and monitoring of developments
	Ensure prompt approval and communication with applicants
	Carry out Street and property addressing system
Prosecute Defaulters	
Licenses	Undertake comprehensive public education and sensitization on the need to obtain licenses etc
	Improve internal controls to eliminate revenue linkages
	Procure a robust revenue management software
	Form Revenue Taskforce for effective monitoring
	Organize quarterly stakeholder's meetings
	Prompt printing and distribution of Bills
	Enhance capacity of Revenue collectors
	Ensure annual reshuffle of collectors
Prosecute defaulters	

	Ensure quarterly monitoring and evaluation of revenue mobilization and collection
Rent on Buildings	Ensure Zonal Councils collect ceded Revenue
	Build database on Assembly properties
	Document all landed properties of the Assembly
	Ensure prompt issuance of Demand Notice to occupants
	Collect, Build and update revenue database to meet current demand for effective collection and monitoring
	Procure efficient software for database management
	Improve internal controls to reduce and eliminate revenue loopholes and leakages
	Collaborate with user departments on issuance of Demand Notice to occupants of Assembly properties
	Ensure quarterly monitoring and evaluation
	Prosecute Defaulters

Revenue Head	Measure to Achieve Target	
Fees	Undertake comprehensive public education and sensitization on the need to pay rate, fees, fines, levies etc	
	Form Revenue Taskforce for effective monitoring	
	Collect, build and update revenue database to meet current demand for effective collection and monitoring	
	Procure efficient software for database management	
	Improve internal controls to reduce and eliminate revenue loopholes and leakages	
	Build capacity of revenue collectors	
	Ensure quarterly monitoring and evaluation	
	Prosecute Defaulters	
	Fines	Undertake comprehensive public education and sensitization on the need to pay rate, fees, fines, levies etc
		Form Revenue Taskforce for effective monitoring
Collect, Build and update revenue database to meet current demand for effective collection and monitoring		
Procure efficient software for database management		
Improve internal controls to reduce and eliminate revenue loopholes and leakages		
Build capacity of revenue collectors		
Ensure quarterly monitoring and evaluation		
Prosecute Defaulters		
Investment		Construct Assembly Canteen
	Purchase Cesspool Emptier for commercial purpose	
	Engage stakeholders and government to secure services of a grader as investment for Assembly	
Miscellaneous and Unidentified Revenue	Undertake comprehensive public education and sensitization on the need to pay rate, fees, fines, levies etc	
	Form Revenue Taskforce for effective monitoring	
	Collect, build and update revenue database to meet current demand for effective collection	

	and monitoring
	Procure efficient software for database management
	Improve internal controls to reduce and eliminate revenue loopholes and leakages
	Build capacity of revenue collectors
	Ensure quarterly monitoring and evaluation
	Prosecute Defaulters

A total staff strength of Forty-Nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-four (24) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	12	10	5	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January, 2018	15 th January, 2019	15 th January, 2020	15 th January, 2021	15 th January, 2022
Compliance with Procurement procedures	Procurement Plan approved by	30 th November, 2016	30 th November, 2017	30 th November, 2018	30 th November, 2019	30 th November, 2020
	Number of Entity Tender Committee meetings	3	4	3	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	4	4	4	4
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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 Organization	Procurement of Office Equipment
Manpower and Skills Development	Procurement of Office Furniture and Fitting
Information Education and Communication	Support for construction of Health Centre (Self-Help Project)
Gender Related Activities	
Data Collection	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement Management	
Personnel and Staff Management	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizen Participation in Local Governance	
Support to Traditional Authorities	
Legislative Enactment and Oversight	
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by forty-six (46) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	44.56%	63.36%	16.50%	18%	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
Treasury and Accounting Activities	
Internal Management of the Organization	
Manpower and Skills Development	
Monitoring and Evaluation of Programmes and Projects	
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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is DACF transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization and monitoring of businesses and properties to determine their values for rating purpose.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.2016	30 th Oct.2017	30 th Sep.2018	30 th Sep.2019	30 th Sep. 2020
Social Accountability meetings held	Number of Town Hall meetings organized	8	12	8	12	12
Compliance with budgetary provision	% expenditure kept within budget	90.62%	85.25%	35.25%	90%	92%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st Jan. 2018	31 st Jan.2019	31 st Jan. 2020	31 st Jan. 2021	31 st Jan. 2022

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate office accommodation and logistics to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	6	4	6	4
	Number of statutory sub-committee meeting held	20	30	15	30	30
Build capacity of Zonal Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results on merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only three (3) Officers will carry out the implementation of the sub-programme with main funding from GoG and DACF transfers and Internally Generated Fund. The work of the human resource management is challenged

with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisals conducted	266	274	284	290	300
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Oct.2016	31 st Oct.2017	31 st Oct.2018	31 st Oct.2019	31 st Oct.2020
	Number of training workshops held	8	9	8	12	12
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twenty-Nine (29) officers from Works and Physical Planning Departments. The programme is implemented with funding from GoG and DACF transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include;

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

This sub programme is funded from the GOG and DACF transfers and Internally Generated Fund (IGF) which inure to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by eight (8) officers of the Department. The sub- programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	8	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	100	-	500	1000	1000
	Number of properties numbered	-	-	9585	19,170	28,755
Statutory meetings convened	Number of meetings organized	4	6	4	6	6
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

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	

Organization	
Administrative and Technical Meetings	
Land use and Spatial Planning	
Street Naming and Property Addressing System	
Land use and Spatial Planning	
Parks and Gardens Operation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development-Works Department

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by twenty-One Officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	2km	6km	6.4km	10km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	150	200	250	350	350
	Number of boreholes drilled mechanized	-	1	-	3	3

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	Construction of 4 Storey Office Complex
Supervision and regulation of infrastructure development	Procure 1 No Plant for the Assembly
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construct 1 No Astro Turf for the Assembly
	Construct 2No 5-Seater Toilet facility for Kpone Community Senior High School
	Procure 700 No Streetlights
	Construction of 2 Storey Police Station at Oyibi (Phase II)
	Procure 2 No Pick-Up Vehicle for the Zonal Councils
	Reshape and gravelling of selected roads
	Renovation of Health and Education infrastructures
	Reshape roads under One-Electoral Area -One Project initiative (1E1P)
	Construction of Fence Wall for Office Complex (Phase II)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Urban Road

5. Budget Sub-Programme Objective

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

6. 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 on roads.

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, DACF, IGF and GoG transfer with a staff strength of Three (3).

The challenges of the programme include inadequate logistics and funding

7. 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
Projects supervised and inspected	Number of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly
Site Meetings	Number of	10	12	12	12	12

2020 Composite Budget For Kpone Katamanso Municipal

	times					
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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	6km	6.4km	20km	25km	40km
Road Projects Supervised	No of Projects Supervised	2	1	4	5	6	8
Inspection of projects	No of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings	No of meetings	10	12	12	12	12	12

2020 Composite Budget For Kpone Katamanso Municipal

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG and DACF transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Forty-Seven (47) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	12	27	33	35	40
	Number of school furniture supplied	500	1000	1200	1500	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	31	40	50	60	60
Improve performance in BECE	% of students with average pass mark	68.41% (3220)	69.27% (3704)	75% (Awaiting Results)	80.20%	85.40%
Performance in sporting activities improved	Place at least 2 nd position in all sporting event organized annually	Place at least 2 nd Position in all Sporting Activities	Place at least 2 nd Position in all Sporting Activities	Place at least 2 nd Position in all Sporting Activities	Place at least 2 nd Position in all Sporting Activities	Place at least 2 nd Position in all Sporting Activities

Organize quarterly DEOC meetings	Number of meetings organized	2	4	4	4	4
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4. 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 inspection of education Service delivery	Construction of 1No 2 storey 6 -Unit Classroom Block with 4 W/C Toilet facility at Okushibri (Phase I)
Manpower and Skills Development	Construction of 1No 2 storey 6 -Unit Classroom Block with 4 W/C Toilet facility at Hanna (Phase I)
Administrative and Technical Meetings	Construction of 1No 2 storey 6 -Unit Classroom Block with 4 W/C Toilet facility at Bawaleshie (Phase I)
Development of Youth, Sports and Culture	Construction of 3 Unit KG Block at Nii Oglie
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of 500 Mono Desks and 1000 Dual Desks for Basic schools
	Support for community-initiated Projects (Classroom Blocks)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Twenty-Six (26). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5939	6213	4858	5052	5254
	Number of households supplied with mosquito nets	6442	125247	15663	16446	17268
Improve access to Health care delivery	Number of health facilities equipped	2	1	2	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	1500	4500	3396	4800	5000
	Number communities sensitized	23	32	24	50	75
	Number of clean up exercise organized	58	106	84	100	150
Established sanitation courts	Number of individuals/house-holds prosecuted	10	8	12	10	8

3. 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 Health Equipment
Manpower and Skills	Construction of 2 Storey Health facility at Gbetsile (Phase II)
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 2 Storey Health facility at Agbesi Laryea, Katamanso (Phase II)
Information, Education and Communication	Support for renovation of Health centres
District response initiative (DRI) on HIV/AIDS and Malaria	Support for upgrading of Kpone Health Centre
Clinical Services	Procurement of office furniture
Data Collection	
Public Health Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty-One (21) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	13	93	100	120	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	358	372	372	400	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	30	45	50
	Number of public education on gov't policies, programs and topical issues	10	12	10	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
Social Intervention Programs	
Community mobilization	
Gender empowerment and Mainstreaming	
Child right Promotion and Protection	
Combating domestic Violence and Human Trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by two (2) staffs of the Birth and Death Registry with support from GoG transfer and Assembly's Internally Generated Fund. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from thirty (30) to twenty-one (21) working days.	30	28	21	21	21
Issuance of Burial Permits	No. of burial permits issued to the public	14	20	28	50	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The programme is being delivered through the offices of the departments of Agriculture and Department of Trade, Industry and Tourism.

The program is being implemented with the total support of all staff of the Agriculture department and Trade, Industry and Tourism. A total staff strength of seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and donor support funds such as Modernizing Agriculture in Ghana (MAG)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

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

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

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Co-operatives Unit and Cultural and Tourism are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assembly's Internally Generated Fund and Donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased number of co-operatives audited	Number of co-operatives audited	6	10	15	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	40	60	100	120

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	
Promotion of small, medium and Large-	

scale enterprises	
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

1. Budget Sub-Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by fifteen (15) officers with funding from GoG and DACF transfers, Modernizing Agriculture in Ghana (MAG) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthen farmer based organizations	Number of farmer-based organizations trained	8	7	12	17	20
Demonstrate improved Technology to farmers	Number of beneficiary farmers	102	267	355	420	450
	Number of demonstrations established	4	6	10	12	16
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	13600	14350	15000	16200	16900

3. 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	
Administrative and Technical Meetings	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Manpower and Skills Development	
Official / National Celebrations	
Extension Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards and possible disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG and DACF transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	5	5	5	7	10
	Develop predictive early warning systems	31 st Dec.2016	31 st Dec. 2017	31 st Dec. 2018	31 st Dec. 2019	31 st Dec. 2020
	Number bush fire volunteers trained	-	-	-	40	70
Support victims of disaster	Number of victims supplied with relief items	18	-	20	50	70

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 Organization	Dredging of earth channels, water channels and drains
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,044,405		
150801 2.3 Dble e agric prdtvty & incms of smll-sclle fd prducers 4 vlue additn	0	123,610		
160201 Improve production efficiency and yield	0	123,780		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	64,500		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	465,800		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,515,568		
290101 11.7 Universal access to safe, green public spaces	0	13,925		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,165,400		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	659,319		
390202 11.2 Improve transport and road safety	0	3,155,522		
400101 Deepen democratic governance	0	2,217,592		
410101 Deepen political and administrative decentralisation	0	554,288		
410201 Improve decentralised planning	0	3,053,289		
510304 1.a Mobilize resources to end poverty in all dimensions	27,163,066	416,501		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,159,998		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	6,960		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	15,950		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	1,946,054		
530103 3.7 Ensure univ. access to SRH services and IEC	0	10,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	52,720		
550201 2.1 End hunger and ensure access to sufficient food	0	25,213		
590202 16.2 End abuse, exploitation and violence	0	37,560		

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>
610103 5.5 Ensure full & effect. particip fo women	0	32,111		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	303,000		
Grand Total ¢	27,163,066	27,163,066	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
115 01 01 001 21	27,163,066.10	23,445,526.00	11,483,705.07	-11,961,820.93
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 From Foreign Governments				
From foreign governments(Current)	11,595,407.10	10,697,686.80	5,146,082.18	-5,551,604.62
1331001 Central Government - GOG Paid Salaries	3,535,183.00	3,472,430.69	2,164,223.51	-1,308,207.18
1331002 DACF - Assembly	6,724,136.72	5,894,072.00	2,697,498.44	-3,196,573.56
1331003 DACF - MP	430,000.00	330,000.00	183,970.98	-146,029.02
1331008 Other Donors Support Transfers	143,413.22	143,413.22	100,389.25	-43,023.97
1331009 Goods and Services- Decentralised Department	145,310.52	133,417.89	0.00	-133,417.89
1331010 DDF-Capacity Building	34,615.34	0.00	0.00	0.00
1331011 District Development Facility	582,748.30	724,353.00	0.00	-724,353.00
<i>Output</i> 0002 Property Income				
Property income (GFS)	10,453,032.80	8,369,743.00	4,686,405.12	-3,683,337.88
1412003 Stool Land Revenue	136,290.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,500,000.00	3,938,954.00	1,969,921.35	-1,969,032.65
1412009 Comm. Mast Permit	80,000.00	257,500.00	65,399.54	-192,100.46
1412022 Property Rate	5,707,042.80	4,131,589.00	2,649,305.63	-1,482,283.37
1412023 Basic Rate (IGF)	6,000.00	6,000.00	1,778.60	-4,221.40
1412024 Unassessed Rate	12,000.00	24,000.00	0.00	-24,000.00
1415008 Investment Income	500.00	500.00	0.00	-500.00
1415012 Rent on Assembly Building	10,800.00	10,800.00	0.00	-10,800.00
1415015 Guest Houses	400.00	400.00	0.00	-400.00
<i>Output</i> 0003 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	3,622,358.20	3,211,328.20	941,654.42	-2,197,673.78
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422003 Hawkers License	42,280.00	42,280.00	46,028.15	3,748.15
1422005 Chop Bar Restaurants	11,000.00	11,000.00	3,195.00	-7,805.00
1422006 Corn / Rice / Flour Miller	3,120.00	3,120.00	1,025.00	-2,095.00
1422009 Bakers License	2,000.00	2,000.00	2,060.00	60.00
1422010 Bicycle License	3,750.00	3,750.00	0.00	-3,750.00
1422011 Artisan / Self Employed	101,500.00	91,828.00	47,677.00	-44,151.00
1422012 Kiosk License	60,000.00	3,000.00	37,906.00	34,906.00
1422013 Sand and Stone Conts. License	80,000.00	80,000.00	36,222.50	-43,777.50
1422015 Fuel Dealers	45,000.00	45,000.00	12,720.00	-32,280.00
1422017 Hotel / Night Club	5,000.00	5,000.00	3,065.00	-1,935.00
1422018 Pharmacist Chemical Sell	20,000.00	12,825.00	13,976.00	1,151.00
1422019 Sawmills	6,750.00	51,750.00	0.00	-51,750.00
1422020 Taxicab / Commercial Vehicles	72,000.00	72,000.00	21,375.30	21,375.30
1422021 Factories / Operational Fee	150,000.00	2,596,452.20	0.00	-2,596,452.20
1422023 Communication Centre	6,768.00	6,768.00	0.00	-6,768.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	30,000.00	30,000.00	12,470.00	-17,530.00
1422025 Private Professionals	2,000.00	2,000.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
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
1422032 Akpeteshie / Spirit Sellers	25,000.00	15,000.00	19,196.30	4,196.30
1422033 Stores	5,000.00	0.00	0.00	0.00
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
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
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	25,000.00	22,210.00	21,799.60	-410.40
1422045 Commercial Houses	1,000.00	1,000.00	0.00	-1,000.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	5,500.00	1,669.07	-3,830.93
1422053 Block Manufacturers	20,000.00	20,000.00	6,620.00	-13,380.00
1422054 Laundries / Car Wash	1,500.00	1,500.00	0.00	-1,500.00
1422062 Real Estate Agents	25,000.00	25,000.00	15,950.00	-9,050.00
1422063 Florists / Flower Pot Dealers	680.00	680.00	0.00	-680.00
1422069 Open Spaces / Parks	2,000.00	3,600.00	0.00	-3,600.00
1422071 Business Providers	2,796,245.20	0.00	638,699.50	638,699.50
1422072 Registration of Contracts / Building / Road	2,500.00	2,500.00	0.00	-2,500.00
<i>Output</i> 0004 Fees				
Sales of goods and services	1,139,968.00	968,695.00	568,522.94	-472,172.06
1423001 Markets Tolls	45,000.00	45,000.00	0.00	-45,000.00
1423002 Livestock / Kraals	295,000.00	220,567.00	138,305.00	-154,262.00
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	2,800.00	2,800.00	0.00	-2,800.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fee	12,000.00	12,000.00	0.00	-12,000.00
1423008 Entertainment Fee	500.00	500.00	0.00	-500.00
1423009 Advertisement / Bill Boards	204,000.00	204,000.00	170,205.52	-33,794.48
1423011 Marriage / Divorce Registration	100,000.00	80,000.00	73,355.00	-6,645.00
1423012 Sub Metro Managed Toilets	21,000.00	21,000.00	1,255.00	-19,745.00
1423078 Business registration	241,668.00	150,000.00	99,427.00	-50,573.00
1423086 Car Stickers	157,000.00	182,328.00	64,380.42	-117,947.58
1423157 Donation Fee	20,000.00	20,000.00	12,500.00	-7,500.00
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	28,500.00	28,500.00	9,095.00	-19,405.00
<i>Output</i> 0005 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	345,500.00	64,273.00	79,808.20	15,535.20
1430005 Miscellaneous Fines, Penalties	250,500.00	4,273.00	41,494.20	37,221.20

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	0.00	36,694.00	36,694.00
1430016 Spot fine	40,000.00	60,000.00	1,620.00	-58,380.00
Output 0006 Non-Performing Assets Recoveries				
Non-Performing Assets Recoveries	6,800.00	133,800.00	61,232.21	-72,567.79
1450007 Other Sundry Recoveries	6,800.00	133,800.00	61,232.21	-72,567.79
Grand Total	27,163,066.10	23,445,526.00	11,483,705.07	-11,961,820.93

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	27,163,066	26,904,010	27,122,101
GOG Sources	0	0	0	3,680,493	3,690,097	3,691,291
Management and Administration	0	0	0	1,435,146	1,449,497	1,449,497
Infrastructure Delivery and Management	0	0	0	778,795	761,810	762,585
Social Services Delivery	0	0	0	993,390	1,001,144	1,001,314
Economic Development	0	0	0	473,163	477,646	477,895
IGF Sources	0	0	0	15,567,660	15,324,200	15,462,201
Management and Administration	0	0	0	7,115,136	7,124,626	7,180,631
Infrastructure Delivery and Management	0	0	0	6,072,053	5,948,053	6,007,534
Social Services Delivery	0	0	0	1,765,841	1,653,371	1,669,905
Economic Development	0	0	0	148,830	142,320	143,743
Environmental and Sanitation Management	0	0	0	465,800	455,830	460,388
DACF MP Sources	0	0	0	430,000	430,000	434,300
Management and Administration	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	6,424,136	6,398,936	6,462,926
Management and Administration	0	0	0	480,970	455,770	460,328
Infrastructure Delivery and Management	0	0	0	2,170,993	2,170,993	2,192,703
Social Services Delivery	0	0	0	3,752,174	3,752,174	3,789,695
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	617,363	617,363	623,537
Management and Administration	0	0	0	34,615	34,615	34,961
Social Services Delivery	0	0	0	582,748	582,748	588,575
Grand Total	0	0	0	27,163,066	26,904,010	27,122,101

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	27,163,066	26,904,010	27,122,101
Management and Administration	0	0	0	9,185,866	9,184,508	9,246,617
SP1.1: General Administration	0	0	0	7,124,622	7,140,890	7,190,212
21 Compensation of employees [GFS]	0	0	0	2,186,838	2,208,706	2,208,706
211 Wages and salaries [GFS]	0	0	0	2,067,301	2,087,974	2,087,974
21110 Established Position	0	0	0	615,518	621,673	621,673
21111 Wages and salaries in cash [GFS]	0	0	0	919,514	928,709	928,709
21112 Wages and salaries in cash [GFS]	0	0	0	532,269	537,592	537,592
212 Social contributions [GFS]	0	0	0	119,537	120,732	120,732
21210 Actual social contributions [GFS]	0	0	0	119,537	120,732	120,732
22 Use of goods and services	0	0	0	4,407,784	4,402,184	4,446,206
221 Use of goods and services	0	0	0	4,407,784	4,402,184	4,446,206
22101 Materials - Office Supplies	0	0	0	931,509	931,509	940,824
22102 Utilities	0	0	0	303,200	303,200	306,232
22103 General Cleaning	0	0	0	63,000	63,000	63,630
22104 Rentals	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	577,181	571,581	577,297
22106 Repairs - Maintenance	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	446,000	446,000	450,460
22108 Consulting Services	0	0	0	741,494	741,494	748,909
22109 Special Services	0	0	0	997,400	997,400	1,007,374
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
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
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	933,908	939,083	943,248
21 Compensation of employees [GFS]	0	0	0	517,408	522,583	522,583
211 Wages and salaries [GFS]	0	0	0	517,408	522,583	522,583
21110 Established Position	0	0	0	517,408	522,583	522,583

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	416,500	416,500	420,665
221 Use of goods and services	0	0	0	416,500	416,500	420,665
22101 Materials - Office Supplies	0	0	0	139,500	139,500	140,895
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	206,000	206,000	208,060
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	450,850	452,559	455,359
21 Compensation of employees [GFS]	0	0	0	170,849	172,558	172,558
211 Wages and salaries [GFS]	0	0	0	170,849	172,558	172,558
21110 Established Position	0	0	0	170,849	172,558	172,558
22 Use of goods and services	0	0	0	280,001	280,001	282,801
221 Use of goods and services	0	0	0	280,001	280,001	282,801
22101 Materials - Office Supplies	0	0	0	30,001	30,001	30,301
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	90,000	90,000	90,900
SP1.4: Legislative Oversights	0	0	0	414,288	389,088	392,979
22 Use of goods and services	0	0	0	354,288	354,288	357,831
221 Use of goods and services	0	0	0	354,288	354,288	357,831
22101 Materials - Office Supplies	0	0	0	92,488	92,488	93,413
22105 Travel - Transport	0	0	0	25,000	25,000	25,290
22109 Special Services	0	0	0	236,800	236,800	239,168
31 Non Financial Assets	0	0	0	60,000	34,800	35,148
311 Fixed assets	0	0	0	60,000	34,800	35,148
31122 Other machinery and equipment	0	0	0	48,800	23,600	23,836
31131 Infrastructure Assets	0	0	0	11,200	11,200	11,312
SP1.5: Human Resource Management	0	0	0	262,198	262,889	264,820
21 Compensation of employees [GFS]	0	0	0	69,100	69,791	69,791
211 Wages and salaries [GFS]	0	0	0	69,100	69,791	69,791
21110 Established Position	0	0	0	69,100	69,791	69,791
22 Use of goods and services	0	0	0	193,097	193,097	195,028
221 Use of goods and services	0	0	0	193,097	193,097	195,028
22105 Travel - Transport	0	0	0	18,482	18,482	18,667
22107 Training - Seminars - Conferences	0	0	0	84,615	84,615	85,461
22108 Consulting Services	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	9,021,840	8,880,855	8,962,821
SP2.1 Physical and Spatial Planning	0	0	0	832,214	697,843	703,216
21 Compensation of employees [GFS]	0	0	0	158,970	160,559	160,559
211 Wages and salaries [GFS]	0	0	0	158,970	160,559	160,559
21110 Established Position	0	0	0	158,970	160,559	160,559

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	323,244	187,284	189,157
221 Use of goods and services	0	0	0	323,244	187,284	189,157
22101 Materials - Office Supplies	0	0	0	64,905	36,555	36,921
22105 Travel - Transport	0	0	0	43,219	13,369	13,503
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	107,120	29,360	29,654
28 Other expense	0	0	0	350,000	350,000	353,500
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
SP2.2 Infrastructure Development	0	0	0	8,189,627	8,183,012	8,259,605
21 Compensation of employees [GFS]	0	0	0	518,536	523,721	523,721
211 Wages and salaries [GFS]	0	0	0	518,536	523,721	523,721
21110 Established Position	0	0	0	518,536	523,721	523,721
22 Use of goods and services	0	0	0	2,124,062	2,112,262	2,133,385
221 Use of goods and services	0	0	0	2,124,062	2,112,262	2,133,385
22101 Materials - Office Supplies	0	0	0	688,134	676,334	683,097
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	1,140,928	1,140,928	1,152,337
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	5,547,029	5,547,029	5,602,499
311 Fixed assets	0	0	0	5,547,029	5,547,029	5,602,499
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	1,150,000	1,150,000	1,161,500
31113 Other structures	0	0	0	2,897,029	2,897,029	2,925,999
31121 Transport equipment	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	900,000	900,000	909,000
Social Services Delivery	0	0	0	7,704,153	7,599,437	7,665,590
SP3.1 Education and Youth Development	0	0	0	3,182,908	3,093,166	3,124,097
22 Use of goods and services	0	0	0	161,960	72,218	72,940
221 Use of goods and services	0	0	0	161,960	72,218	72,940
22101 Materials - Office Supplies	0	0	0	26,400	25,820	26,078
22105 Travel - Transport	0	0	0	69,850	15,610	15,766
22107 Training - Seminars - Conferences	0	0	0	44,110	22,638	22,864
22108 Consulting Services	0	0	0	2,500	250	253
22109 Special Services	0	0	0	19,100	7,900	7,979
28 Other expense	0	0	0	496,682	496,682	501,649
282 Miscellaneous other expense	0	0	0	496,682	496,682	501,649
28210 General Expenses	0	0	0	496,682	496,682	501,649

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,524,266	2,524,266	2,549,508
311 Fixed assets	0	0	0	2,524,266	2,524,266	2,549,508
31112 Nonresidential buildings	0	0	0	1,924,266	1,924,266	1,943,508
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
SP3.2 Health Delivery	0	0	0	3,686,359	3,683,746	3,715,410
21 Compensation of employees [GFS]	0	0	0	512,185	517,307	517,307
211 Wages and salaries [GFS]	0	0	0	512,185	517,307	517,307
21110 Established Position	0	0	0	512,185	517,307	517,307
22 Use of goods and services	0	0	0	1,204,120	1,196,385	1,208,349
221 Use of goods and services	0	0	0	1,204,120	1,196,385	1,208,349
22101 Materials - Office Supplies	0	0	0	24,900	24,900	25,149
22102 Utilities	0	0	0	945,000	945,000	954,450
22103 General Cleaning	0	0	0	48,500	48,500	48,985
22105 Travel - Transport	0	0	0	94,820	91,250	92,163
22107 Training - Seminars - Conferences	0	0	0	64,100	60,535	61,140
22108 Consulting Services	0	0	0	6,800	6,200	6,262
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,970,054	1,970,054	1,989,755
311 Fixed assets	0	0	0	1,970,054	1,970,054	1,989,755
31112 Nonresidential buildings	0	0	0	1,350,054	1,350,054	1,363,555
31122 Other machinery and equipment	0	0	0	470,000	470,000	474,700
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	834,886	822,525	826,082
21 Compensation of employees [GFS]	0	0	0	462,215	466,837	466,837
211 Wages and salaries [GFS]	0	0	0	462,215	466,837	466,837
21110 Established Position	0	0	0	462,215	466,837	466,837
22 Use of goods and services	0	0	0	222,671	205,688	207,745
221 Use of goods and services	0	0	0	222,671	205,688	207,745
22101 Materials - Office Supplies	0	0	0	150,900	150,900	152,409
22105 Travel - Transport	0	0	0	13,630	5,610	5,666
22107 Training - Seminars - Conferences	0	0	0	50,341	41,678	42,095
22109 Special Services	0	0	0	7,800	7,500	7,575
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	785,406	783,379	786,685
SP4.1 Trade, Tourism and Industrial development	0	0	0	64,500	57,990	58,570
22 Use of goods and services	0	0	0	63,500	56,990	57,560
221 Use of goods and services	0	0	0	63,500	56,990	57,560
22105 Travel - Transport	0	0	0	30,900	28,540	28,825
22107 Training - Seminars - Conferences	0	0	0	24,000	21,050	21,261
22108 Consulting Services	0	0	0	1,600	400	404
22109 Special Services	0	0	0	7,000	7,000	7,070

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est.	Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Development	0	0	0	0	720,906	725,389	728,115
21 Compensation of employees [GFS]	0	0	0	0	448,303	452,786	452,786
211 Wages and salaries [GFS]	0	0	0	0	448,303	452,786	452,786
21110 Established Position	0	0	0	0	387,421	391,295	391,295
21112 Wages and salaries in cash [GFS]	0	0	0	0	60,882	61,491	61,491
22 Use of goods and services	0	0	0	0	240,223	240,223	242,625
221 Use of goods and services	0	0	0	0	240,223	240,223	242,625
22101 Materials - Office Supplies	0	0	0	0	58,400	58,400	58,984
22104 Rentals	0	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	0	109,523	109,523	110,618
22107 Training - Seminars - Conferences	0	0	0	0	44,900	44,900	45,349
22108 Consulting Services	0	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	0	22,400	22,400	22,624
28 Other expense	0	0	0	0	32,380	32,380	32,704
282 Miscellaneous other expense	0	0	0	0	32,380	32,380	32,704
28210 General Expenses	0	0	0	0	32,380	32,380	32,704
Environmental and Sanitation Management	0	0	0	0	465,800	455,830	460,388
SP5.1 Disaster prevention and Management	0	0	0	0	465,800	455,830	460,388
22 Use of goods and services	0	0	0	0	65,800	55,830	56,388
221 Use of goods and services	0	0	0	0	65,800	55,830	56,388
22101 Materials - Office Supplies	0	0	0	0	32,500	32,500	32,825
22102 Utilities	0	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	0	5,500	1,520	1,535
22107 Training - Seminars - Conferences	0	0	0	0	18,000	16,010	16,170
22109 Special Services	0	0	0	0	4,800	800	808
31 Non Financial Assets	0	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	0	27,163,066	26,904,010	27,122,101

Grand Total

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total	
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Capex Tot. External
Kpone Katamanso -Kpone Management and Administration	3,355,354	1,673,875	5,325,600	10,354,830	1,508,051	9,935,609	5,923,000	15,587,680	0	0	768,776	27,163,066
Central Administration	1,435,146	430,970	170,000	2,036,116	1,508,051	5,236,085	320,000	7,115,136	0	0	34,615	9,185,866
Administration (Assembly Office)	1,084,081	430,970	170,000	1,685,051	1,508,051	4,886,585	320,000	6,898,636	0	0	34,615	8,418,302
Finance	351,065	0	0	351,065	0	416,500	0	416,500	0	0	0	767,565
Infrastructure Delivery and Management	677,966	618,253	1,654,029	2,949,787	0	2,179,033	3,893,000	6,072,053	0	0	0	9,021,840
Physical Planning	158,970	138,119	0	297,089	0	535,125	0	535,125	0	0	0	832,214
Office of Departmental Head	0	138,119	0	138,119	0	521,200	0	521,200	0	0	0	659,319
Town and Country Planning	158,970	0	0	158,970	0	0	0	0	0	0	0	158,970
Parks and Gardens	0	0	0	0	0	13,925	0	13,925	0	0	0	13,925
Works	518,536	436,568	1,200,000	2,155,104	0	386,000	2,493,000	2,879,000	0	0	0	5,034,104
Office of Departmental Head	518,536	436,568	1,200,000	2,155,104	0	386,000	2,493,000	2,879,000	0	0	0	5,034,104
Transport	0	0	0	0	0	1,232,928	0	1,232,928	0	0	0	1,232,928
Urban Roads	0	0	0	0	0	1,232,928	0	1,232,928	0	0	0	1,232,928
Social Services Delivery	974,400	579,592	3,501,572	5,055,564	0	1,335,641	410,000	1,765,841	0	0	582,748	7,704,153
Education, Youth and Sports	0	328,462	1,641,516	1,970,000	0	330,160	300,000	630,160	0	0	0	3,162,906
Education	0	328,462	1,641,516	1,970,000	0	330,160	300,000	630,160	0	0	0	3,162,906
Health	512,165	232,120	1,860,054	2,604,359	0	972,000	110,000	1,082,000	0	0	0	3,686,359
Office of District Medical Officer of Health	0	32,120	1,860,054	1,892,174	0	66,600	50,000	116,600	0	0	0	2,008,774
Environmental Health Unit	512,165	200,000	0	712,165	0	905,400	60,000	965,400	0	0	0	1,677,565
Social Welfare & Community Development	462,215	18,590	0	480,805	0	53,681	0	53,681	0	0	0	834,886
Office of Departmental Head	462,215	12,060	0	474,275	0	25,500	0	25,500	0	0	0	499,775
Social Welfare	0	0	0	0	0	3,000	0	3,000	0	0	0	303,000
Community Development	0	6,530	0	6,530	0	25,181	0	25,181	0	0	0	32,111

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	448,303	448,303	44,860	44,860	148,830	148,830	0	0	143,413	143,413	
	448,303	448,303	44,860	44,860	148,830	148,830	0	0	143,413	143,413	785,406
Economic Development	448,303	448,303	44,860	44,860	148,830	148,830	0	0	143,413	143,413	785,406
Agriculture	448,303	448,303	44,860	44,860	148,830	148,830	0	0	143,413	143,413	785,406
Trade, Industry and Tourism	0	0	20,000	20,000	0	0	0	0	0	0	64,500
Trade	0	0	20,000	20,000	0	0	0	0	0	0	64,500
Environmental and Sanitation Management	0	0	0	0	0	0	400,000	400,000	0	0	465,800
Disaster Prevention	0	0	0	0	0	0	400,000	400,000	0	0	465,800
	0	0	0	0	0	0	400,000	400,000	0	0	465,800
	0	0	0	0	0	0	400,000	400,000	0	0	465,800
	0	0	0	0	0	0	400,000	400,000	0	0	465,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,084,081
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]		1,084,081
Objective	000000	Compensation of Employees		1,084,081
Program	91001	Management and Administration		1,084,081
Sub-Program	91001001	SP1.1: General Administration		677,787
Operation	000000		0.0 0.0 0.0	677,787

		Wages and salaries [GFS]		677,787
2111001	Established Post			615,518
2111213	Watchman Allowance			6,418
2111227	Clothing Allowance			5,242
2111233	Entertainment Allowance			5,242
2111234	Fuel Allowance			15,840
2111236	Housing Subsidy/Allowance			12,460
2111245	Domestic Servants Allowance			11,021
2111247	Utility Allowance			6,048
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		166,344
Operation	000000		0.0 0.0 0.0	166,344

		Wages and salaries [GFS]		166,344
2111001	Established Post			166,344
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		170,849
Operation	000000		0.0 0.0 0.0	170,849

		Wages and salaries [GFS]		170,849
2111001	Established Post			170,849
Sub-Program	91001005	SP1.5: Human Resource Management		69,100
Operation	000000		0.0 0.0 0.0	69,100

		Wages and salaries [GFS]		69,100
2111001	Established Post			69,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		6,698,636	
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]					1,509,051	
Objective	000000	Compensation of Employees			1,509,051	
Program	91001	Management and Administration			1,509,051	
Sub-Program	91001001	SP1.1: General Administration			1,509,051	
Operation	000000		0.0	0.0	0.0	1,509,051
Wages and salaries [GFS]					1,389,514	
2111102	Monthly paid and casual labour				919,514	
2111208	Funeral Grants				10,000	
2111213	Watchman Allowance				30,000	
2111225	Boards /Committees /Commissions Allownace				10,000	
2111238	Overtime Allowance				100,000	
2111241	Per Diem and Inconvenience Allowance				80,000	
2111243	Transfer Grants				20,000	
2111246	Foreign Service Allowance				120,000	
2111248	Special Allowance/Honorarium				100,000	
Social contributions [GFS]					119,537	
2121001	13 Percent SSF Contribution				119,537	
Use of goods and services					4,789,585	
Objective	400101	Deepen democratic governance			1,464,495	
Program	91001	Management and Administration			1,464,495	
Sub-Program	91001001	SP1.1: General Administration			1,434,495	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	76,000
Use of goods and services					76,000	
2210101	Printed Material and Stationery				15,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210509	Other Travel and Transportation				6,000	
2210711	Public Education and Sensitization				10,000	
2210803	Other Consultancy Expenses				20,000	
2210904	Substructure Allowances				20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210102	Office Facilities, Supplies and Accessories				60,000	
2210107	Electrical Accessories				20,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210103	Refreshment Items				8,000	
2210503	Fuel and Lubricants - Official Vehicles				3,000	
2210509	Other Travel and Transportation				3,000	
2210701	Training Materials				6,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210711	Public Education and Sensitization				5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	235,494
Use of goods and services						
2210101	Printed Material and Stationery					5,000
2210509	Other Travel and Transportation					10,000
2210708	Refreshments					10,000
2210801	Local Consultants Fees					10,000
2210802	External Consultants Fees					200,494
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						
2210606	Maintenance of General Equipment					10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	9,000
Use of goods and services						
2210101	Printed Material and Stationery					1,000
2210102	Office Facilities, Supplies and Accessories					1,000
2210103	Refreshment Items					1,000
2210509	Other Travel and Transportation					6,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	70,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210710	Staff Development					30,000
2210801	Local Consultants Fees					10,000
2210802	External Consultants Fees					20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	300,001
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles					60,000
2210511	Local travel cost					40,001
2210708	Refreshments					40,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
2210906	Unit Committee/T. C. M. Allow					60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	428,000
Use of goods and services						
2210101	Printed Material and Stationery					20,000
2210103	Refreshment Items					100,000
2210904	Substructure Allowances					158,000
2210905	Assembly Members Sitings All					150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Use of goods and services						
2210114	Rations					10,000
2210206	Armed Guard and Security					50,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	111,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210509	Other Travel and Transportation					28,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210711	Public Education and Sensitization					10,000
2210904	Substructure Allowances					18,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210509	Other Travel and Transportation				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
2210803	Other Consultancy Expenses				10,000	
Objective 410101 Deepen political and administrative decentralisation					331,800	
Program 91001 Management and Administration					331,800	
Sub-Program 91001001 SP1.1: General Administration					60,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210118	Sports, Recreational and Cultural Materials				20,000	
2210902	Official Celebrations				30,000	
2210904	Substructure Allowances				10,000	
Sub-Program 91001004 SP1.4: Legislative Oversight					271,800	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	271,800
Use of goods and services					271,800	
2210108	Construction Material				10,000	
2210511	Local travel cost				25,000	
2210904	Substructure Allowances				226,800	
2210905	Assembly Members Sitings All				10,000	
Objective 410201 Improve decentralised planning					2,993,289	
Program 91001 Management and Administration					2,993,289	
Sub-Program 91001001 SP1.1: General Administration					2,773,289	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,773,289
Use of goods and services					2,773,289	
2210101	Printed Material and Stationery				153,296	
2210102	Office Facilities, Supplies and Accessories				157,983	
2210103	Refreshment Items				50,000	
2210104	Medical Supplies				2,000	
2210106	Oils and Lubricants				5,000	
2210107	Electrical Accessories				30,000	
2210108	Construction Material				47,000	
2210109	Spare Parts				5,000	
2210110	Specialised Stock				1,000	
2210111	Other Office Materials and Consumables				47,630	
2210112	Uniform and Protective Clothing				20,000	
2210113	Feeding Cost				20,000	
2210115	Textbooks and Library Books				10,000	
2210116	Chemicals and Consumables				6,000	
2210117	Teaching and Learning Materials				6,600	
2210118	Sports, Recreational and Cultural Materials				15,000	
2210120	Purchase of Petty Tools/Implements				10,000	
2210122	Value Books				4,000	
2210201	Electricity charges				74,000	
2210202	Water				34,800	
2210203	Telecommunications				80,000	
2210204	Postal Charges				400	
2210205	Sanitation Charges				38,000	
2210206	Armed Guard and Security				20,000	
2210207	Fire Fighting Accessories				6,000	
2210301	Cleaning Materials				62,000	
2210302	Contract Cleaning Service Charges				1,000	
2210401	Office Accommodations				60,000	
2210402	Residential Accommodations				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210403	Rental of Office Equipment				1,000	
2210404	Hotel Accommodations				3,000	
2210406	Rental of Vehicles				8,000	
2210407	Rental of Other Transport				3,000	
2210408	Rental of Furniture and Fittings				10,000	
2210409	Rental of Plant and Equipment				3,000	
2210501	Overseas Medical Treatments				10,000	
2210502	Maintenance and Repairs - Official Vehicles				15,000	
2210503	Fuel and Lubricants - Official Vehicles				100,000	
2210505	Running Cost - Official Vehicles				20,000	
2210509	Other Travel and Transportation				80,180	
2210510	Other Night allowances				25,000	
2210511	Local travel cost				32,000	
2210513	Local Hotel Accommodation				4,000	
2210514	Foreign Travel- Per Diem				30,000	
2210515	Foreign Travel Cost and Expenses				70,000	
2210516	Toll Charges and Tickets				5,000	
2210601	Roads, Driveways and Grounds				5,000	
2210602	Repairs of Residential Buildings				12,000	
2210603	Repairs of Office Buildings				10,000	
2210604	Maintenance of Furniture and Fixtures				8,000	
2210605	Maintenance of Machinery and Plant				10,000	
2210606	Maintenance of General Equipment				10,000	
2210607	Repairs of Schools/Colleges				15,000	
2210610	Maintenance of Drains				20,000	
2210611	Maintenance of Markets				10,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses				20,000	
2210615	Recreational Parks				3,000	
2210616	Maintenance of Public Sanitary Facilities				10,000	
2210617	Street Lights/Traffic Lights				30,000	
2210618	Maintenance of Cemeteries				6,000	
2210622	Maintenance of Computer Software				30,000	
2210623	Maintenance of Office Equipment				6,000	
2210701	Training Materials				1,000	
2210703	Examination Fees and Expenses				13,000	
2210704	Hire of Venue				6,000	
2210705	Hotel Accommodation				6,000	
2210708	Refreshments				38,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
2210710	Staff Development				30,000	
2210711	Public Education and Sensitization				51,000	
2210802	External Consultants Fees				20,000	
2210803	Other Consultancy Expenses				10,000	
2210804	Contract appointments				450,000	
2210805	Consultants Materials and Consumables				1,000	
2210901	Service of the State Protocol				6,000	
2210902	Official Celebrations				309,400	
2210904	Substructure Allowances				30,000	
2210905	Assembly Members Sitings All				10,000	
2210906	Unit Committee/T. C. M. Allow				10,000	
2210908	Property Valuation Expenses				130,000	
2210910	Trade Promotion / Publicity				6,000	
2211101	Bank Charges				10,000	
2211103	Audit Fees				5,000	
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					220,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
2210101	Printed Material and Stationery				30,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210509	Other Travel and Transportation				40,000	
2210704	Hire of Venue				5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210708	Refreshments				50,000
2210709	Seminars/Conferences/Workshops - Domestic				45,000
2210801	Local Consultants Fees				10,000
2210904	Substructure Allowances				30,000
Objective	510304 1.a Mobilize resources to end poverty in all dimensions				1
Program	91001 Management and Administration				1
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				1
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	1
Use of goods and services					1
2210101	Printed Material and Stationery				1
Social benefits [GFS]					20,000
Objective	400101 Deepen democratic governance				20,000
Program	91001 Management and Administration				20,000
Sub-Program	91001001 SP1.1: General Administration				20,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Employer social benefits					20,000
2731102	Staff Welfare Expenses				20,000
Other expense					60,000
Objective	410101 Deepen political and administrative decentralisation				60,000
Program	91001 Management and Administration				60,000
Sub-Program	91001001 SP1.1: General Administration				60,000
Operation	910807 910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000
2821009	Donations				60,000
Non Financial Assets					320,000
Objective	400101 Deepen democratic governance				320,000
Program	91001 Management and Administration				320,000
Sub-Program	91001001 SP1.1: General Administration				320,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets					320,000
3112204	Networking & ICT equipments				60,000
3112208	Computers and Accessories				100,000
3112211	Office Equipment				50,000
3112212	Air Condition				20,000
3113108	Furniture & Fittings				60,000
3113211	Computer Software				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	1150101001 Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra				Total By Fund Source 120,000
Location Code	0308300 Tema Metropolis - Tema				
Use of goods and services					100,000
Objective	400101 Deepen democratic governance				100,000
Program	91001 Management and Administration				100,000
Sub-Program	91001001 SP1.1: General Administration				100,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	100,000
Use of goods and services					100,000
2210102	Office Facilities, Supplies and Accessories				50,000
2210902	Official Celebrations				50,000
Other expense					20,000
Objective	400101 Deepen democratic governance				20,000
Program	91001 Management and Administration				20,000
Sub-Program	91001001 SP1.1: General Administration				20,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000
2821009	Donations				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	480,970
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				310,970
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Objective	400101	Deepen democratic governance		148,482
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Program	91001	Management and Administration		148,482
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210108 Construction Material				10,000
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2210606 Maintenance of General Equipment				10,000
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Sub-Program	91001005	SP1.5: Human Resource Management		128,482
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	128,482
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Use of goods and services				128,482
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2210509 Other Travel and Transportation				8,482
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2210709 Seminars/Conferences/Workshops - Domestic				30,000
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2210710 Staff Development				20,000
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2210802 External Consultants Fees				70,000
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Objective	410101	Deepen political and administrative decentralisation		102,488
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Program	91001	Management and Administration		102,488
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210118 Sports, Recreational and Cultural Materials				20,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		82,488
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	82,488
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Use of goods and services				82,488
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2210111 Other Office Materials and Consumables				82,488
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Objective	410201	Improve decentralised planning		60,000
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Program	91001	Management and Administration		60,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210904 Substructure Allowances				60,000
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Non Financial Assets				170,000
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Objective	400101	Deepen democratic governance		110,000
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Program	91001	Management and Administration		110,000
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Amount (GH¢)

Sub-Program	91001001	SP1.1: General Administration			110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111207 Health Centres					60,000	
3113108 Furniture & Fittings					50,000	

Objective	410101	Deepen political and administrative decentralisation		60,000
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Program	91001	Management and Administration		60,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		60,000
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Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
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Fixed assets					60,000
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3112208 Computers and Accessories					28,800
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3112211 Office Equipment					20,000
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3113108 Furniture & Fittings					11,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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				34,615
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Objective	400101	Deepen democratic governance		34,615
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Program	91001	Management and Administration		34,615
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Sub-Program	91001005	SP1.5: Human Resource Management		34,615
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
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Use of goods and services				34,615
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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2210710 Staff Development				14,615
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2210803 Other Consultancy Expenses				10,000
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Total Cost Centre				8,418,302
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 351,065
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Amount (GH¢)
Compensation of employees [GFS]			351,065
Objective	000000	Compensation of Employees	351,065
Program	91001	Management and Administration	351,065
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	351,065
Operation	000000	0.0 0.0 0.0	351,065

Wages and salaries [GFS]			351,065
2111001 Established Post			351,065

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 416,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Amount (GH¢)
Use of goods and services			416,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	416,500
Program	91001	Management and Administration	416,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	416,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	220,500

Use of goods and services			220,500
2210102 Office Facilities, Supplies and Accessories			20,500
2210804 Contract appointments			200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509 Other Travel and Transportation			6,000
2210708 Refreshments			8,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210801 Local Consultants Fees			6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210103 Refreshment Items			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			10,000
2210711 Public Education and Sensitization			5,000
2210904 Substructure Allowances			10,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	105,000

Use of goods and services			105,000
2210101 Printed Material and Stationery			10,000
2210122 Value Books			95,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210103 Refreshment Items			4,000
2210509 Other Travel and Transportation			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

Total Cost Centre 767,565

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			614,210
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						154,210
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				147,250
Program	91003	Social Services Delivery				147,250
Sub-Program	91003001	SP3.1 Education and Youth Development				147,250
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
Use of goods and services						24,000
	2210511	Local travel cost				3,000
	2210701	Training Materials				1,000
	2210708	Refreshments				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210710	Staff Development				6,000
	2210801	Local Consultants Fees				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	22,700
Use of goods and services						22,700
	2210101	Printed Material and Stationery				200
	2210511	Local travel cost				4,000
	2210708	Refreshments				6,000
	2210711	Public Education and Sensitization				500
	2210904	Substructure Allowances				12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	56,350
Use of goods and services						56,350
	2210101	Printed Material and Stationery				4,000
	2210103	Refreshment Items				600
	2210503	Fuel and Lubricants - Official Vehicles				36,660
	2210509	Other Travel and Transportation				5,750
	2210511	Local travel cost				2,240
	2210904	Substructure Allowances				7,100
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210118	Sports, Recreational and Cultural Materials				15,000
	2210509	Other Travel and Transportation				9,000
	2210708	Refreshments				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,200
Use of goods and services						9,200
	2210102	Office Facilities, Supplies and Accessories				1,600
	2210503	Fuel and Lubricants - Official Vehicles				600
	2210708	Refreshments				7,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				6,960
Program	91003	Social Services Delivery				6,960
Sub-Program	91003001	SP3.1 Education and Youth Development				6,960

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,960
Use of goods and services						6,960
	2210511	Local travel cost				3,600
	2210701	Training Materials				960
	2210708	Refreshments				2,400
Other expense						160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	91003	Social Services Delivery				160,000
Sub-Program	91003001	SP3.1 Education and Youth Development				160,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821010	Contributions				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	155,000
Miscellaneous other expense						155,000
	2821008	Awards and Rewards				35,000
	2821019	Scholarship and Bursaries				120,000
Non Financial Assets						300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	91003	Social Services Delivery				300,000
Sub-Program	91003001	SP3.1 Education and Youth Development				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3111205	School Buildings				100,000
	3113108	Furniture & Fittings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			200,000
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Other expense						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91003	Social Services Delivery				200,000
Sub-Program	91003001	SP3.1 Education and Youth Development				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
	2821019	Scholarship and Bursaries				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,770,000				
Function Code	70912	Primary education							
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							

Other expense 128,482

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			128,482				
Program	91003	Social Services Delivery			128,482				
Sub-Program	91003001	SP3.1 Education and Youth Development			128,482				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	128,482			

Miscellaneous other expense					128,482				
2821019	Scholarship and Bursaries				128,482				

Non Financial Assets 1,641,518

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,641,518				
Program	91003	Social Services Delivery			1,641,518				
Sub-Program	91003001	SP3.1 Education and Youth Development			1,641,518				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,641,518			

Fixed assets					1,641,518				
3111205	School Buildings				168,482				
3111254	WIP - Day Care Centre				330,000				
3111256	WIP - School Buildings				743,036				
3113108	Furniture & Fittings				400,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		582,748				
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 582,748

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			582,748				
Program	91003	Social Services Delivery			582,748				
Sub-Program	91003001	SP3.1 Education and Youth Development			582,748				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	582,748			

Fixed assets					582,748				
3111256	WIP - School Buildings				582,748				

Total Cost Centre 3,166,958

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		15,950				
Function Code	70921	Lower-secondary education							
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							

Use of goods and services 7,750

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			7,750				
Program	91003	Social Services Delivery			7,750				
Sub-Program	91003001	SP3.1 Education and Youth Development			7,750				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,750			

Use of goods and services					7,750				
2210511	Local travel cost				5,000				
2210701	Training Materials				500				
2210708	Refreshments				1,250				
2210801	Local Consultants Fees				1,000				

Other expense 8,200

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			8,200				
Program	91003	Social Services Delivery			8,200				
Sub-Program	91003001	SP3.1 Education and Youth Development			8,200				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,200			

Miscellaneous other expense					8,200				
2821010	Contributions				8,200				

Total Cost Centre 15,950

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	116,600
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				66,600
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			36,000
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Program	91003	Social Services Delivery			36,000
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Sub-Program	91003002	SP3.2 Health Delivery			36,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
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Use of goods and services				26,000		
2210101	Printed Material and Stationery			500		
2210201	Electricity charges			8,000		
2210202	Water			7,000		
2210205	Sanitation Charges			2,000		
2210301	Cleaning Materials			1,500		
2210503	Fuel and Lubricants - Official Vehicles			6,000		
2210509	Other Travel and Transportation			1,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			2,000
2210701	Training Materials			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210710	Staff Development			4,000

Objective	530103	3.7 Ensure univ. access to SRH services and IEC			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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210101	Printed Material and Stationery			1,000
2210511	Local travel cost			3,500
2210708	Refreshments			3,000
2210711	Public Education and Sensitization			500
2210904	Substructure Allowances			2,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,600
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Program	91003	Social Services Delivery			20,600
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Sub-Program	91003002	SP3.2 Health Delivery			20,600
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Operation	910502	910502 - Clinical services	1.0	1.0	1.0	15,600
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Use of goods and services				15,600
2210503	Fuel and Lubricants - Official Vehicles			600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210511	Local travel cost				3,600
2210701	Training Materials				600
2210708	Refreshments				3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210710	Staff Development				4,000
2210801	Local Consultants Fees				800

Non Financial Assets				50,000
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			50,000
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Program	91003	Social Services Delivery			50,000
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Sub-Program	91003002	SP3.2 Health Delivery			50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Fixed assets				50,000
3111252	WIP - Clinics			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
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		

Non Financial Assets				110,000
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Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			110,000
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Program	91003	Social Services Delivery			110,000
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Sub-Program	91003002	SP3.2 Health Delivery			110,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
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Fixed assets				110,000
3112211	Office Equipment			110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,782,174
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				32,120
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		32,120
Program	91003	Social Services Delivery		32,120
Sub-Program	91003002	SP3.2 Health Delivery		32,120
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		32,120
		1.0	1.0	1.0
Use of goods and services				32,120
2210509 Other Travel and Transportation				5,120
2210708 Refreshments				8,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				4,000
2210904 Substructure Allowances				8,000
Non Financial Assets				1,750,054
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		1,750,054
Program	91003	Social Services Delivery		1,750,054
Sub-Program	91003002	SP3.2 Health Delivery		1,750,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,450,054
		1.0	1.0	1.0
Fixed assets				1,450,054
3111202 Clinics				1,000,054
3112211 Office Equipment				300,000
3113108 Furniture & Fittings				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		300,000
		1.0	1.0	1.0
Fixed assets				300,000
3111207 Health Centres				100,000
3111252 WIP - Clinics				200,000
Total Cost Centre				2,008,774

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 512,185
Function Code	70740	Public health services		
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Compensation of employees [GFS]				512,185
Objective	000000	Compensation of Employees		512,185
Program	91003	Social Services Delivery		512,185
Sub-Program	91003002	SP3.2 Health Delivery		512,185
Operation	000000			512,185
		0.0	0.0	0.0
Wages and salaries [GFS]				512,185
2111001 Established Post				512,185

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	965,400
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		905,400
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		905,400
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Program	91003	Social Services Delivery		905,400
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Sub-Program	91003002	SP3.2 Health Delivery		905,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,400
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	21,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	865,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
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		200,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
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Program	91003	Social Services Delivery		200,000
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Sub-Program	91003002	SP3.2 Health Delivery		200,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	200,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	473,163
Function Code	70421	Agriculture cs		
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Compensation of employees [GFS]				448,303
Objective	000000	Compensation of Employees		448,303
Program	91004	Economic Development		448,303
Sub-Program	91004002	SP4.2 Agricultural Development		448,303
Operation	000000		0.0 0.0 0.0	448,303

Wages and salaries [GFS]				448,303
2111001	Established Post			387,421
2111213	Watchman Allowance			6,418
2111227	Clothing Allowance			5,242
2111233	Entertainment Allowance			5,242
2111234	Fuel Allowance			15,840
2111236	Housing Subsidy/Allowance			11,072
2111245	Domestic Servants Allowance			11,020
2111247	Utility Allowance			6,048

Use of goods and services				24,860
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		24,860
Program	91004	Economic Development		24,860
Sub-Program	91004002	SP4.2 Agricultural Development		24,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,860

Use of goods and services				24,860
2210102	Office Facilities, Supplies and Accessories			7,000
2210502	Maintenance and Repairs - Official Vehicles			5,860
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	104,330
Function Code	70421	Agriculture cs		
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services				71,950
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		17,750
Program	91004	Economic Development		17,750
Sub-Program	91004002	SP4.2 Agricultural Development		17,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101	Printed Material and Stationery			1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,750

Use of goods and services				5,750
2210103	Refreshment Items			2,300
2210503	Fuel and Lubricants - Official Vehicles			2,250
2210509	Other Travel and Transportation			1,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			2,000
2210116	Chemicals and Consumables			4,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

Objective	160201	Improve production efficiency and yield		44,200
Program	91004	Economic Development		44,200
Sub-Program	91004002	SP4.2 Agricultural Development		44,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,200

Use of goods and services				12,200
2210509	Other Travel and Transportation			5,000
2210708	Refreshments			4,000
2210709	Seminars/Conferences/Workshops - Domestic			1,200
2210801	Local Consultants Fees			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210408	Rental of Furniture and Fittings			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			4,000
2210708	Refreshments			10,000
2210904	Substructure Allowances			10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91004	Economic Development								10,000
Sub-Program	91004002	SP4.2 Agricultural Development								10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210103 Refreshment Items										3,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210511 Local travel cost										2,000
Other expense										32,380
Objective	160201	Improve production efficiency and yield								32,380
Program	91004	Economic Development								32,380
Sub-Program	91004002	SP4.2 Agricultural Development								32,380
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					32,380
Miscellaneous other expense										32,380
2821008 Awards and Rewards										32,380

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13013									Total By Fund Source
Function Code	70421	Agriculture cs								143,413
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra								
Location Code	0308300	Tema Metropolis - Tema								
Use of goods and services										143,413
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn								81,000
Program	91004	Economic Development								81,000
Sub-Program	91004002	SP4.2 Agricultural Development								81,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210102 Office Facilities, Supplies and Accessories										10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0					19,000
Use of goods and services										19,000
2210103 Refreshment Items										6,100
2210116 Chemicals and Consumables										1,000
2210503 Fuel and Lubricants - Official Vehicles										1,500
2210511 Local travel cost										4,600
2210701 Training Materials										800
2210704 Hire of Venue										800
2210904 Substructure Allowances										4,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0					42,000
Use of goods and services										42,000
2210102 Office Facilities, Supplies and Accessories										10,000
2210103 Refreshment Items										5,000
2210503 Fuel and Lubricants - Official Vehicles										1,900
2210509 Other Travel and Transportation										22,100
2210704 Hire of Venue										1,200
2210904 Substructure Allowances										1,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210102 Office Facilities, Supplies and Accessories										1,000
2210103 Refreshment Items										2,000
2210116 Chemicals and Consumables										3,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210511 Local travel cost										3,000
Objective	160201	Improve production efficiency and yield								47,200
Program	91004	Economic Development								47,200
Sub-Program	91004002	SP4.2 Agricultural Development								47,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					47,200
Use of goods and services										47,200
2210503 Fuel and Lubricants - Official Vehicles										700
2210509 Other Travel and Transportation										15,200
2210701 Training Materials										800
2210708 Refreshments										20,300
2210709 Seminars/Conferences/Workshops - Domestic										3,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210904 Substructure Allowances				6,400
Objective	560201	12.1 End hunger and ensure access to sufficient food		15,213
Program	91004	Economic Development		15,213
Sub-Program	91004002	SP4.2 Agricultural Development		15,213
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,213
Use of goods and services				15,213
2210509 Other Travel and Transportation				15,213
Total Cost Centre				720,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
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		
Total By Fund Source				38,119
Use of goods and services				38,119
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		38,119
Program	91002	Infrastructure Delivery and Management		38,119
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,119
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	38,119
Use of goods and services				38,119
2210103 Refreshment Items				9,000
2210503 Fuel and Lubricants - Official Vehicles				3,919
2210511 Local travel cost				15,000
2210704 Hire of Venue				3,000
2210904 Substructure Allowances				7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	521,200
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		

Use of goods and services				271,200
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		271,200
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Program	91002	Infrastructure Delivery and Management		271,200
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		271,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
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Use of goods and services				11,000
2210101	Printed Material and Stationery		1,000	
2210102	Office Facilities, Supplies and Accessories		1,000	
2210503	Fuel and Lubricants - Official Vehicles		3,000	
2210511	Local travel cost		1,000	
2210710	Staff Development		4,000	
2210711	Public Education and Sensitization		1,000	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	115,200
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Use of goods and services				115,200
2210103	Refreshment Items		19,980	
2210509	Other Travel and Transportation		15,300	
2210906	Unit Committee/T. C. M. Allow		79,920	

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	145,000
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Use of goods and services				145,000
2210101	Printed Material and Stationery		20,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210711	Public Education and Sensitization		10,000	
2210802	External Consultants Fees		60,000	
2210803	Other Consultancy Expenses		30,000	
2210904	Substructure Allowances		20,000	

Other expense				250,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		250,000
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Program	91002	Infrastructure Delivery and Management		250,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		250,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	250,000
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Miscellaneous other expense				250,000
2821018	Civic Numbering/Street Naming		250,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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		

Other expense				100,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
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Program	91002	Infrastructure Delivery and Management		100,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
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Miscellaneous other expense				100,000
2821018	Civic Numbering/Street Naming		100,000	

Total Cost Centre				659,319
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	158,970
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		
Compensation of employees [GFS]				158,970
Objective	000000	Compensation of Employees		158,970
Program	91002	Infrastructure Delivery and Management		158,970
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		158,970
Operation	000000		0.0 0.0 0.0	158,970
Wages and salaries [GFS]				158,970
2111001 Established Post				158,970
Total Cost Centre				158,970

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,925
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				13,925
Objective	290101	11.7 Universal access to safe, green public spaces		13,925
Program	91002	Infrastructure Delivery and Management		13,925
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,925
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	13,925
Use of goods and services				13,925
2210118 Sports, Recreational and Cultural Materials				10,000
2210120 Purchase of Petty Tools/Implements				3,925
Total Cost Centre				13,925

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	474,275
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]				462,215
Objective	000000	Compensation of Employees		462,215
Program	91003	Social Services Delivery		462,215
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		462,215
Operation	000000		0.0 0.0 0.0	462,215

Wages and salaries [GFS]		462,215
2111001	Established Post	462,215

Use of goods and services				12,060
Objective	590202	16.2 End abuse, exploitation and violence		12,060
Program	91003	Social Services Delivery		12,060
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,060
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,060

Use of goods and services		12,060
2210701	Training Materials	740
2210704	Hire of Venue	600
2210708	Refreshments	4,860
2210709	Seminars/Conferences/Workshops - Domestic	1,460
2210711	Public Education and Sensitization	500
2210904	Substructure Allowances	3,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,500
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		

Use of goods and services				25,500
Objective	590202	16.2 End abuse, exploitation and violence		25,500
Program	91003	Social Services Delivery		25,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,400

Use of goods and services		12,400		
2210101	Printed Material and Stationery	400		
2210102	Office Facilities, Supplies and Accessories	500		
2210509	Other Travel and Transportation	1,000		
2210708	Refreshments	1,900		
2210709	Seminars/Conferences/Workshops - Domestic	2,000		
2210710	Staff Development	2,600		
2210711	Public Education and Sensitization	1,000		
2210904	Substructure Allowances	3,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,200

Use of goods and services		6,200		
2210511	Local travel cost	3,000		
2210708	Refreshments	2,500		
2210711	Public Education and Sensitization	300		
2210904	Substructure Allowances	400		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,900

Use of goods and services		6,900
2210511	Local travel cost	1,600
2210708	Refreshments	2,000
2210711	Public Education and Sensitization	3,300

Total Cost Centre 499,775

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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	3,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
2210511	Local travel cost				1,000
2210708	Refreshments				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	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	150,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		150,000

				Use of goods and services	150,000
2210105	Drugs				50,000
2210108	Construction Material				100,000

				Other expense	150,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			150,000
Program	91003	Social Services Delivery			150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		150,000

				Miscellaneous other expense	150,000
2821009	Donations				50,000
2821019	Scholarship and Bursaries				100,000

Total Cost Centre 303,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,930
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	6,930
Objective	610103	5.5 Ensure full & effect. particip to women			6,930
Program	91003	Social Services Delivery			6,930
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,930
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		3,410

				Use of goods and services	3,410
2210509	Other Travel and Transportation				410
2210708	Refreshments				1,500
2210709	Seminars/Conferences/Workshops - Domestic				1,000
2210711	Public Education and Sensitization				500

				Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,520
2210904	Substructure Allowances							500

				Use of goods and services	3,520
2210511	Local travel cost				1,020
2210708	Refreshments				2,000
2210904	Substructure Allowances				500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,181
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				25,181
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Objective	810103	5.5 Ensure full & effect. particip to women		25,181
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Program	91003	Social Services Delivery		25,181
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,181
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,011
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Use of goods and services						15,011
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2210511	Local travel cost				500
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2210701	Training Materials				10,511
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2210708	Refreshments				4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,200
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Use of goods and services						4,200
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2210511	Local travel cost				1,500
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2210701	Training Materials				500
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2210708	Refreshments				1,600
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2210709	Seminars/Conferences/Workshops - Domestic				600
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,970
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Use of goods and services						5,970
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2210511	Local travel cost				3,600
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2210708	Refreshments				2,000
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2210711	Public Education and Sensitization				370
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Total Cost Centre 32,111

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	538,140
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]				518,536
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Objective	000000	Compensation of Employees		518,536
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Program	91002	Infrastructure Delivery and Management		518,536
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Sub-Program	91002002	SP2.2 Infrastructure Development		518,536
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Operation	000000		0.0	0.0	0.0	518,536
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Wages and salaries [GFS]						518,536
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2111001	Established Post				518,536
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Use of goods and services						19,604
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			19,604
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Program	91002	Infrastructure Delivery and Management			19,604
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Sub-Program	91002002	SP2.2 Infrastructure Development			19,604
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,604
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Use of goods and services						19,604
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2210108	Construction Material				19,604
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,879,000
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			386,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	386,000
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Program	91002	Infrastructure Delivery and Management	386,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	386,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	178,000
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Use of goods and services			178,000
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2210102	Office Facilities, Supplies and Accessories	6,000
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2210108	Construction Material	15,000
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2210112	Uniform and Protective Clothing	12,000
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2210201	Electricity charges	70,000
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2210202	Water	30,000
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2210503	Fuel and Lubricants - Official Vehicles	15,000
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2210803	Other Consultancy Expenses	30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	170,000
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Use of goods and services			170,000
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2210108	Construction Material	100,000
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2210606	Maintenance of General Equipment	30,000
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2210617	Street Lights/Traffic Lights	40,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	38,000
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Use of goods and services			38,000
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2210102	Office Facilities, Supplies and Accessories	10,000
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2210108	Construction Material	10,000
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2210120	Purchase of Petty Tools/Implements	8,000
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2210503	Fuel and Lubricants - Official Vehicles	10,000
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Non Financial Assets			2,493,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,493,000
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Program	91002	Infrastructure Delivery and Management	2,493,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	2,493,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,093,000
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Fixed assets			2,093,000
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3111204	Office Buildings	700,000
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3111308	Feeder Roads	130,000
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3111312	Sports Stadium	400,000
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3111353	WIP - Toilets	63,000
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3112101	Motor Vehicle	300,000
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3112214	Electrical Equipment	400,000
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3112216	Security Equipment	100,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	400,000
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Fixed assets			400,000
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3111360	WIP-Feeder Roads	400,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,616,964
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			416,964
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	416,964
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Program	91002	Infrastructure Delivery and Management	416,964
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Sub-Program	91002002	SP2.2 Infrastructure Development	416,964
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	416,964
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Use of goods and services			416,964
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2210108	Construction Material	376,964
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2210606	Maintenance of General Equipment	40,000
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Non Financial Assets			1,200,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,200,000
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Program	91002	Infrastructure Delivery and Management	1,200,000
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Sub-Program	91002002	SP2.2 Infrastructure Development	1,200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	750,000
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Fixed assets			750,000
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3111106	Barracks	300,000
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3111312	Sports Stadium	50,000
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3112216	Security Equipment	400,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	450,000
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Fixed assets			450,000
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3111205	School Buildings	250,000
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3111207	Health Centres	200,000
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Total Cost Centre			5,034,104
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	44,500
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				43,500
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		43,500
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Program	91004	Economic Development		43,500
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Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		43,500
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	9,000
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Use of goods and services				9,000
2210511	Local travel cost		2,400	
2210701	Training Materials		600	
2210708	Refreshments		2,400	
2210709	Seminars/Conferences/Workshops - Domestic		1,000	
2210711	Public Education and Sensitization		1,000	
2210801	Local Consultants Fees		1,600	

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,500
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Use of goods and services				7,500
2210503	Fuel and Lubricants - Official Vehicles		500	
2210509	Other Travel and Transportation		3,000	
2210708	Refreshments		2,000	
2210711	Public Education and Sensitization		1,000	
2210904	Substructure Allowances		1,000	

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	27,000
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Use of goods and services				27,000
2210511	Local travel cost		5,000	
2210708	Refreshments		6,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
2210711	Public Education and Sensitization		2,000	
2210904	Substructure Allowances		6,000	

Other expense				1,000
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		1,000
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Program	91004	Economic Development		1,000
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Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		1,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	1,000
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Miscellaneous other expense				1,000
2821008	Awards and Rewards		1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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		

Use of goods and services				20,000
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		20,000
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Program	91004	Economic Development		20,000
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Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		20,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210509	Other Travel and Transportation		20,000	

Total Cost Centre				64,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,232,928
Function Code	70451	Road transport		
Organisation	1151400001	Kpone Katamanso -Kpone_Transport_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services				1,232,928
Objective	390202	11.2 Improve transport and road safety		1,232,928
Program	91002	Infrastructure Delivery and Management		1,232,928
Sub-Program	91002002	SP2.2 Infrastructure Development		1,232,928
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,232,928

Use of goods and services		1,232,928
2210109	Spare Parts	80,000
2210502	Maintenance and Repairs - Official Vehicles	300,000
2210503	Fuel and Lubricants - Official Vehicles	460,928
2210505	Running Cost - Official Vehicles	300,000
2210509	Other Travel and Transportation	52,000
2211304	Insurance of Vehicles	40,000

Total Cost Centre 1,232,928

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	465,800
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				65,800
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		65,800
Program	91005	Environmental and Sanitation Management		65,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management		65,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210101	Printed Material and Stationery	500		
2210102	Office Facilities, Supplies and Accessories	1,000		
2210120	Purchase of Petty Tools/Implements	1,000		
2210511	Local travel cost	1,500		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210205	Sanitation Charges	5,000		
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	56,800

Use of goods and services		56,800
2210108	Construction Material	30,000
2210511	Local travel cost	4,000
2210701	Training Materials	2,000
2210704	Hire of Venue	2,000
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210711	Public Education and Sensitization	2,000
2210904	Substructure Allowances	4,800

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 465,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,566
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				43,566
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Objective	390202	11.2 Improve transport and road safety		43,566
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Program	91002	Infrastructure Delivery and Management		43,566
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Sub-Program	91002002	SP2.2 Infrastructure Development		43,566
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	43,566
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Use of goods and services				43,566
2210108	Construction Material			43,566

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,425,000
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				25,000
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Objective	390202	11.2 Improve transport and road safety		25,000
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Program	91002	Infrastructure Delivery and Management		25,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210112	Uniform and Protective Clothing			5,000
2210511	Local travel cost			3,000
2210601	Roads, Driveways and Grounds			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Non Financial Assets				1,400,000
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Objective	390202	11.2 Improve transport and road safety		1,400,000
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Program	91002	Infrastructure Delivery and Management		1,400,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		1,400,000
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,400,000
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Fixed assets				1,400,000
3111358	WIP - Bridges			300,000
3111363	WIP-Drainage			1,100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	454,029
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Non Financial Assets				454,029
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Objective	390202	11.2 Improve transport and road safety		454,029
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Program	91002	Infrastructure Delivery and Management		454,029
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Sub-Program	91002002	SP2.2 Infrastructure Development		454,029
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Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	454,029
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Fixed assets				454,029
3111361	WIP-Urban Roads			454,029

Total Cost Centre

1,922,594

Total Vote

27,163,066

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Kpone Kalamanso-Kpone Management and Administration	3,355,354	1,673,875	5,325,600	10,534,830	1,508,051	9,035,609	5,023,000	15,567,660	0	0	0	0	178,028	582,748	760,776	27,163,096
	1,435,146	430,970	170,000	2,036,116	1,508,051	5,236,085	320,000	7,115,136	0	0	0	0	34,615	0	34,615	9,182,866
SP1.1: General Administration	677,787	160,000	110,000	947,787	1,508,051	4,347,784	320,000	6,176,535	0	0	0	0	0	0	0	7,124,622
SP1.2: Finance and Revenue Mobilization	517,408	0	0	517,408	0	416,500	0	416,500	0	0	0	0	0	0	0	833,908
SP1.3: Planning, Budgeting and Coordination	170,849	60,000	0	230,849	0	220,001	0	220,001	0	0	0	0	0	0	0	450,850
SP1.4: Legislative Oversight	0	82,488	60,000	142,488	0	271,800	0	271,800	0	0	0	0	0	0	0	414,288
SP1.5: Human Resource Management	68,100	128,482	0	197,582	0	30,000	0	30,000	0	0	0	0	34,615	0	34,615	262,198
Infrastructure Delivery and Management	677,996	618,253	1,654,029	2,949,787	0	2,179,033	3,893,000	6,072,053	0	0	0	0	0	0	0	9,071,840
SP2.1 Physical and Spatial Planning	158,970	138,719	0	297,689	0	531,125	0	531,125	0	0	0	0	0	0	0	832,214
SP2.2 Infrastructure Development	516,536	480,154	1,654,029	2,650,719	0	1,643,928	3,893,000	5,536,328	0	0	0	0	0	0	0	8,169,627
Social Services Delivery	974,400	579,392	3,301,572	5,055,364	0	1,355,841	410,000	1,765,841	0	0	0	0	0	582,748	582,748	7,704,153
SP3.1 Education and Youth Development	0	328,462	1,641,518	1,970,000	0	330,160	300,000	630,160	0	0	0	0	0	582,748	582,748	3,182,908
SP3.2 Health Delivery	512,165	232,120	1,860,054	2,604,339	0	972,000	110,000	1,082,000	0	0	0	0	0	0	0	3,686,339
SP3.3 Social Welfare and Community Development	462,215	18,990	0	481,205	0	53,681	0	53,681	0	0	0	0	0	0	0	834,886
Economic Development	448,303	44,860	0	493,163	0	148,830	0	148,830	0	0	0	0	143,413	0	143,413	785,406
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	44,500	0	44,500	0	0	0	0	0	0	0	64,500
SP4.2 Agricultural Development	448,303	24,860	0	473,163	0	104,330	0	104,330	0	0	0	0	143,413	0	143,413	720,906
Environmental and Sanitation Management	0	0	0	0	0	65,600	400,000	465,600	0	0	0	0	0	0	0	465,600
SP5.1 Disaster prevention and Management	0	0	0	0	0	65,600	400,000	465,600	0	0	0	0	0	0	0	465,600