



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KPONE KATAMANSO MUNICIPAL ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of the Kpone-Katamanso Municipal Assembly held on 28<sup>th</sup> October, 2021, the attached budget estimates covering a total amount of GH¢32,793,567.00 for the year 2022 was approved .

The breakdown is as follows:

Compensation of Employees	GH¢ 5,988,167.00
Goods and Service	GH¢ 15,922,176.00
Capital Expenditure	GH¢ 10,883,224.00
Total Budget	GH¢ 32,793,567.00

HON. JOSEPH GBEZE  
( PRESIDING MEMBER )

MICHAEL OWUSU-AMQAKO  
( MUNICIPAL CO-ORDINATING DIRECTOR )

<b>SUB - PROGRAMME 3.1 Physical and Spatial Planning.....</b>	<b>61</b>
<b>SUB - PROGRAMME 3.2 Public Works, Rural Housing and Water Management.....</b>	<b>65</b>
<b>SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development.....</b>	<b>71</b>
<b>SUB - PROGRAMME 4.2 Agricultural Services and Management.....</b>	<b>74</b>
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....</b>	<b>77</b>
<b>SUB - PROGRAMME 5.1 Disaster Prevention and Management .....</b>	<b>77</b>
<b>PART C: FINANCIAL INFORMATION .....</b>	<b>Error! Bookmark not defined.</b>

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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 has a total membership of Twenty-Nine (29) made up of eighteen (18) Elected, Nine (9) Appointed, One (1) Member of Parliament and One (1) Municipal Chief Executive. The District was elevated to a Municipal Status in December, 2017 with promulgation of Legislative Instrument (L.I) 2271.

### **Population Structure**

The population of the Municipality in 2021, according to the Ghana Statistical Service is 417,334 representing 7.6 per cent of the region's total population. Males population is 208,040 representing 49.8 per cent and females made up of 209,294 representing 50.2 percent. About 94.6 per cent of the population lives in urban areas. The sex ratio in the district is 99 males to every 100 females; whilst the dependency ratio in the district stands at 58 to every 100 people aged 15-64 years. With respect to migration, 70 per cent of the population are migrants. (Source: 2021 Ghana Statistical Service)

### **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.

### **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.

### **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.

### **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.

### **District Economy**

#### **Structure of the Local Economy**

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. Commercial and industrial activities are concentrated in Zenu and Kpone.

- **Agriculture**

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

- **Road Network**

Although the Municipality 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 480.1km, made of 3.5km Asphaltic, 3.92 Concrete, in the Municipality has led to the presence of heavy vehicles plying most of the roads there by destroying them. 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. GPHA has built a dual carriage concrete

road from the terminal to the Kpone barrier. The project has been completed pending commissioning.

- **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.

- **Health**

There are 9 Public Health facilities, 22 Private, 1 Quasi-Government facility, 1 Christian Health Association of Ghana (GHAG). The public health facilities include 1 Polyclinic, 5 Health Centres, 2 CHPS Compounds. There are 55 demarcated CHP Zones and 42 functional CHP Zones. Also in existence are pharmaceutical shops and herbal centres that complement these facilities.

The infant mortality rates for 2021 from both private and public health facilities were 2.2 and 2.4 per 1000 live births respectively.

With respect to the top ten diseases in the Municipality, Malaria was the first on the chart as the most reported disease at the OPD since 2017 followed by Upper Respiratory Infection, Anaemia and other sanitation and environmental diseases.

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

- **Education**

Educational levels in the Municipality comprises of Kindergarten, Primary, Junior high school and Senior high school. There are 962 educational facilities across the length and breadth of the Municipality of which 102 are Public Basic Schools and 860 Private Basic Schools. The

Municipality has 2 Public Senior High Schools i.e Kpone Senior High School and Gbetsile Senior High Technical School and 2 Private Senior High Schools i.e Apostolic Senior High School and Witsand Senior High School as well as 1 Private University, Valley View 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	323	348
2	Primary	38	316	354
3	JHS	36	219	255
4	SHS	2	2	4
5	Tertiary	1	-	1
<b>TOTAL</b>		102	860	962

Source: Municipal Education Directorate, 2021

**Table 2: Teacher-Pupil Ratio (PTR)**

S/N	LEVEL	Public			Private		
		Enrolment	Teachers	PTR	Enrolment	Teachers	PTR
1	KG	2,339	68	1:64	13,017	599	1:28
2	Primary	16,306	358	1:46	36,749	1,761	1:21
3	JHS	12,468	389	1:32	11,594	1,035	1:11
4	SHS	1,242	70	1:18	21	4	1:5
	<b>TOTAL</b>	<b>32,404</b>	<b>885</b>	<b>1:37</b>	<b>61,381</b>	<b>3,399</b>	<b>1:18</b>

Source: Municipal Education Directorate, 2021

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

• **Market Centres**

The Municipality has five functional market centres with developing Lorry Parks to augment trading activities and these are, the Zenu market, Timber market, Kpone, Turaku Kraal Market and 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 markets are patronized by people ranging from two hundred (200) and Eight Hundred (800) thus from the smallest to the largest market center. The main commodities traded in the markets are; smoked fish, okro, palm nut and vegetables, cassava, maize beans, pepper, garden eggs, tomatoes, plantains and yam. A proportion of the women in the Municipality are also engaged in baking and its related activities. The Assembly is working hard to take over the management of these markets and also put-up new ones, 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 in the Municipality. There is the need for facelift of Kpone Market and Turaku Kraal Market to improve revenue generation.

• **Water and Sanitation**

About 75% of the communities within the Municipality have access to potable water. 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 75% achievement hence limiting water accessibility problem in the Municipality. Also, the support from the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA-SWP) sponsored by the World Bank, has also helped in the increase of access to water in 30 Low- Income Urban Communities (LIUCs) of which the Gbestile community is a beneficiary. The project was implemented by the Low-Income Customer Support Unit (LICSU) of the GWCL. So far, a total of 1,000 households in the Gbestile community have benefited from this project. The project will, in the long run, improve the delivery of services by fostering good relationship with customers in

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

- **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% practice open defecation and 27.1% used public toilets. The rural and peri-urban nature of the Municipality has brought to play a key role played by both domestic and public toilet facilities in managing liquid waste. In October, 2018 the Assembly was rolled on to Greater Accra Metropolitan Area (GAMA) Sanitation and Water Project. This witnessed a rapid increase in the construction of domestic household toilets. The previous rate of 11% deficit in domestic toilet was further reduced to 5% as at July, 2021. The GAMA project is aimed at providing household toilet facilities to persons with lower middle-income status at subsidized amounts under the World Bank. The Assembly has been able to construct a total of two thousand and nine (2,109) domestic toilets which are fully used. With respect to public toilets, the assembly has a total of 64, of which 51 are privately owned and 13 built by the Assembly or HIPC Project and have been franchised.

- **Solid Waste**

The high population and its associated increase in urbanization and economic activities in the municipality has made the impact of the society's solid waste generation very noticeable. Since maintaining a clean environment is a major public health tool with proper and active practice of solid waste management becoming one of the basic strategies through which this can be attained, the assembly currently has fifteen (15) communal container sites at accessible locations across the municipality in the four zonal councils. These sites are designated to allow the households easily dispose-off all domestic solid waste generated into communal containers before they are hauled to the final disposal site for dumping.

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

Also, the location of the landfill site in the Municipality has proliferated the indiscriminate dumping of solid waste at unauthorised places by tricycle operators. 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. Meanwhile, periodic inspections are usually conducted by the Environmental Health Department of the Municipality to ensure strict compliance to environmental sanitation regulations. Again, the Environmental Protection Agency (EPA) has succeeded in ensuring that most of these industries treat their waste before discharging them into the environment. The Assembly has put in measures to ensure that all industries currently operating within its jurisdiction dispose-off their waste in an environmental-friendly manner to safeguard the health of inhabitants

- **Tourism**

The Municipality is endowed with tourist attraction sites like Penkwa Forest (Katamanso), Kpone Beach, Laaloi Beach and the Gonten Mountains. There is the need to preserve the cultural heritage of the Katamanso Forest by building a mini museum and also a fence wall to prevent encroachment of the rest of the Forest by developers. The beaches can be developed into fine sandy beaches for tourist attraction and ski-boat activities. The Gonten Mountains can also be developed into site for paragliding.

### **Key Issues/Challenges**

- No Municipal Hospital
- No Isolation Centre for Covid-19 and other Infectious Diseases
- No functional Health Insurance Scheme Office
- Loss of arable lands to Estate Developers
- Poor road network
- Poor sanitation within the Municipality
- Inadequate health Infrastructure

- Inadequate School infrastructure
- Low revenue mobilisation

➤ **Key Achievements in 2021**



- Completed 1 No. 2-storey 6 -unit classroom Block with ancillary facilities (Ground Floor) at Bawaleshie -100% Completed and In Use



- Completed 1 No. 3-Unit Classroom Block with 4 No W/C Toilet facility at Okushibri -100% Completed and in use



- Constructed 1 No 3 -Unit KG Block with Ancillary facilities at Nii Oglie Basic School-85% completed





- Constructed 1 No. 2 -Storey 6 -Unit Classroom Block, 4-No W/C Toilet Facility, with Offices (Ground Floor Phase 1) at Haana -60% Completed



- Constructed 1 No 2 -Storey Police Station at Oyibi-70% completed



- Constructed 1 No 4 Storey Office Complex (Phase 1)- 27% completed





- Supplied and distributed 1,500 school furniture within the Municipality



- Constructed 1 No Drain at Kpone Beach (0.9 U-Drain)



- Procured 1 No ASKA Power Generating Plant for the Assembly (In-Use)



- Undertook grading and spot improvement works at Kubekro, Teachers Land Area





- Evacuated Heaps of Refuse and Communal Labour exercises organized throughout the Electoral Areas



- Trained 45 Women in Batik Tye and Dye making



- Trained 30 Women in Good Nursery Management and Practices at Michel Camp

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2019		2020			2021		% performance on total IGF as at July
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July		
Property Rates	4,698,761.80	5,847,620.55	6,469,042.80	4,973,328.11	6,951,383.80	4,420,703.99	50.95	
Other Rates	6000.00	2,086.40	6000.00	1,816.85	6,000.00	4,097.22	0.05	
Fees	1,006,800.00	919,037.93	1,090,055.00	949,714.29	1,092,468.00	577,781.92	6.66	
Fines	105,000.00	110,161.60	85000.00	73,574.26	95000.00	37,181.70	0.43	
Licences	3,925,401.09	2,172,449.11	3,406,041.20	2,107,958.74	4,057,158.20	1,702,076.53	19.62	
Land	4,242,949.46	3,708,436.51	4,500,000.00	3,473,351.02	3,757,319.00	1,935,439.20	22.30	
Rent	1700.00	0.00	11,700.00	0.00	11700.00	0.00	0.00	
Investment								
<b>Total</b>	<b>13,986,612.35</b>	<b>12,759,792.10</b>	<b>15,567,839.00</b>	<b>11,579,743.27</b>	<b>15,971,029.00</b>	<b>8,677,280.56</b>	<b>100</b>	

KPONE KATAMANSO MUNICIPAL ASSEMBLY 2022 COMPOSITE BUDGET

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2019		2020			2021		% perform. as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July		
IGF	13,986,612.00	12,759,792.10	15,567,839.00	11,579,743.27	15,971,029.00	8,677,280.56	54.33	
Compensation Transfer	3,472,430.69	3,659,771.16	3,535,183.00	4,345,338.67	3,600,089.00	2,765,443.05	76.82	
Goods & Services Transfer	133,417.89		145,310.42	75,276.63	139,160.00	99,090.80	71.21	
Assets Transfer								
DACF	6,311,670.20	3,996,684.14	7,154,136.72	3,053,111.73	7,154,137.00	144,980.73	2.03	
DACF-RFG	857,575.00	320,360.37	797,979.00	633,984.25	1,187,517.00	1,701,913.00	143.32	
Other Transfer (MAG)	143,413.22	143,413.22	143,413.22	133,994.65	53,769.20	35,778.11	66.54	
<b>Total</b>	<b>24,905,119.00</b>	<b>20,880,020.99</b>	<b>27,343,861.36</b>	<b>19,821,449.20</b>	<b>28105,701.20</b>	<b>13424,486.25</b>	<b>47.76</b>	

KPONE KATAMANSO MUNICIPAL ASSEMBLY 2022 COMPOSITE BUDGET

**Table 3: Expenditure Performance- All Sources**

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) / ALL FUNDING SOURCES						% age Performance (as at July, 2021)
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	6,284,369.00	6,337,452.47	5,122,119.60	5,785,990.25	5,090,608.32	3,684,912.66	72.39
Goods & Service	10,576,838.76	8,281,010.89	13,560,378.73	11,197,336.07	12,180,016.11	5,992,689.90	49.20
Assets	8,043,911.24	3,624,748.13	8,661,183.03	4,786,531.05	10,835,076.77	2,293,123.41	21.16
<b>Total</b>	<b>24,905,119.00</b>	<b>18,243,211.49</b>	<b>27,343,681.36</b>	<b>21,769,857.37</b>	<b>28,105,701.20</b>	<b>11,970,725.97</b>	<b>42.59</b>

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

**Objectives**

- Deepen political and administrative decentralization
- Deepen democratic governance
- Mobilize resources to end poverty in all dimension
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data
- Ensure literacy and numeracy for all by 2030
- Ensure free, equitable and quality education for all by 2030
- Ensure univ. access to SRH Services and IEC
- End epidemics of AIDS.TB, Malaria and Drop Diseases by 2030
- End Abuse, exploitation and violence
- Promote participation of PWDs in politics, electoral democracy and governance
- Provide legal identity including birth registration
- Double the Agric productivity and inclusive of small-scale food producers for value chain addition
- End hunger and ensure access to sufficient food
- Devise and implement policies to promote sustainable tourism that create jobs
- Develop quality, reliable, sustainable and resilient infrastructure.
- Enhance inclusive urbanisation and capacity for settlement planning
- Universal access to safe, green public spaces
- Facilitate sustainable and resilient infrastructure development

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Financial management Improved	% growth in IGF	25%	23.60%	15%	(9%)	10%	(25%)	10	12	12	12
	% IGF to Total Revenue mobilized	56%	61%	57%	58%	57%	65%	65%	70%	75%	78%
Information dissemination improved	% of expenditure kept within budget	100.00%	73%	100.00%	80%	100.00%	43%	100	100	100	100
	Number of stakeholders meeting organised	20	16	20	12	20	9	24	26	30	32

KPONE KATAMANSO MUNICIPAL ASSEMBLY 2022 COMPOSITE BUDGET

Inclusive and equitable access to education at all levels Increased	Number of school furniture supplied	1500	1215	1500	1390	1500	1390	2500	3000	3200	3500
	Number of school building constructed	2	0	2	1	2	2	2	3	2	3
Environmental sanitation Improved	Number of clean-up exercise organised	120	100	120	108	216	125	216	220	230	250
	Number of Food Vendors tested and certified	2000	1500	4000	3500	4500	4200	5000	5200	5400	5500

Agricultural productivity to ensure food security Improved	1800	1000	3200	600	2000	1000	2200	2500	2800	3000
Number of farmers benefitting from mechanisation improved.										
Number of Farmers accessing improved planting materials	1400	1450	1600	1560	1622	1700	1750	1800	1850	2000
Percentage of population with valid NHIS Membership Card	65%	65%	70%	80%	90%	95%	97%	99%	100%	100%
Access to Primary Health Care services increased										
Night security Improved	500	400	1000	600	600	450	1000	1500	1800	2000
Number of streetlights installed and maintained										

KPONE KATAMANSO MUNICIPAL ASSEMBLY 2022 COMPOSITE BUDGET

Local governance service delivery Improved	40	50.00	65	63	75	72	85	90	95	100
% of Complainers satisfied with their last experience with our service										
Orderly and spatial development of settlement improved	600	350	450	363	500	300	560	650	750	800
Number of development permit applications approved										

KPONE KATAMANSO MUNICIPAL ASSEMBLY 2022 COMPOSITE BUDGET



## **Revenue Mobilization Strategies**

### **REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

#### **➤ RATES (Basic Rates/Property Rates)**

1. Intensify public education and sensitization of all citizens on the need to pay Basic/Property rates.
2. Update valuation list of all properties in the Municipality
3. Form Revenue taskforce to assist in the collection of rates
4. Monitor revenue collection on a real-time basis and implement the Revenue Improvement Action Plan
5. Annual reshuffling of revenue collectors
6. Carry out street naming and property addressing system
7. Organize revenue mobilization clinics in the electoral areas and selected communities
8. Prosecute defaulters
9. Carry out quarterly review of revenue collectors and Agents

#### **➤ LANDS AND ROYALTIES**

1. Intensify public education and sensitization in all Zonal Councils on the procedure for the acquisition of permits
2. Decentralized permit acquisition to the Zonal Councils
3. Collaborate with Landowners in putting up Planning schemes for the various communities
4. Regularization of building permits in existing communities
5. Procure vehicle for Physical Planning Department
6. Adopt a reliable technology for processing Building permit applications

#### **➤ LICENSES (BOP etc.)**

1. Sensitize business operators on their tax obligations and procedure to acquire licenses and renew their licenses when expired
2. Employ more revenue collectors
3. Ensure updating of database and numbering of businesses in each Zonal council

4. Acquire robust software for revenue management
5. Prompt printing and distribution of bills
6. Procure additional vehicles for the 2 Zonal councils
7. Create more pay points
8. Encourage citizens on the need to pay fines imposed on them when they contravene the by – laws.
9. Organize capacity building programmes for revenue collectors and Assembly Taskforce
10. Setting of realistic revenue targets
11. Institute sanctions and reward system for collectors and Assembly Taskforce

#### **➤ RENT**

1. Build up database on Assembly properties and document all properties
2. Sensitize occupants of Assembly properties on the need to pay rent.

#### **➤ FEES**

1. Sensitize various market women, trade associations and transport unions on the need to pay fees on use of Assembly facilities and services
2. Formation of revenue monitoring team to check on the activities of revenue collectors
3. Partner with the Private sector in management of the Market Centres and Lorry Parks

#### **➤ FINES, PENALTIES AND FORFEITS**

1. Procure more Clamps and provide vehicle for City Guards for regular operations

#### **➤ INVESTMENT**

1. Build canteen for the Assembly
2. Procure 1 No. Grader for the Assembly
3. Identify new investment opportunities

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Deepen democratic governance
- Deepen political and administrative decentralisation
- Mobilize resources to end poverty in all dimensions

#### **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, Internal Audit, Records Unit, Transport Unit, Client Services Unit among others.

A total staff strength of Two Hundred and Forty-Nine (249) 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 Assembly Common Fund (DACF)- Response Factor Grant ( RFG)

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- Deepen democratic governance
- Deepen political and administrative decentralisation

#### **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, procurement/stores, transport, public relation and security.

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

Under the sub-programme, the procurement and store units are responsible for procurement of Goods and Services and Assets for the Assembly and have the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is twenty-two (22) comprising of (8 ) Administrators, ( 1) Management Information Officers, ( 1) Procurement Officers, ( 2) Executive Officers, (3) Secretaries, (2) Clerical Officers, (3) Drivers, (1) Security Officers with funding from GOG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-program will encounter are scarce resources, delay and untimely release of funds, inadequate office space and non-decentralization of some key departments and inadequate logistics such as vehicles and office consumables.

### 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	7	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Compliance with Procurement procedures	Number of Entity Tender Committee meetings	10	6	8	8	8	8
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

### 4. Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910102-Procurement of office supplies and consumables	910114-Acquisition of movables and Immovable asset- Emergency work on the Roads
910801-Procurement management ➤ Entity Tender and Evaluation Panel Meetings, Publication of Tenders documents 910104-Information, Education and Communication ➤ Media relations, documentaries 910110-Protocol services ➤ Homowo Festivals, Donations, Sports and recreational materials 910111-Data collection ➤ Data collection, Consultancy services 910113-Administrative and Technical meetings ➤ Gen, Assembly & Sub-committee meetings, Communal Labour & Mobilisation	

<p>910804-Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> <li>➤ Payment of Commission to revenue collectors, Support to Zonal Councils i.e Office facilities</li> </ul> <p>910806-Security management</p> <ul style="list-style-type: none"> <li>➤ Armed Guard and security, Ration, Fuel and Lubricants</li> </ul> <p>910807-Support to traditional authorities</p> <ul style="list-style-type: none"> <li>➤ Official celebrations, Donations, Allowances</li> </ul> <p>910809-Citizen participation in local governance</p> <ul style="list-style-type: none"> <li>➤ Town Hall meeting, LED programme, Community engagements</li> </ul> <p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> <li>➤ Printed materials and stationeries, utilities, Travel and Transport etc</li> </ul> <p>910108-Monitoring and evaluation of prog. and projects</p> <ul style="list-style-type: none"> <li>➤ Monitoring of projects and programmes, supply of office facilities,</li> </ul> <p>910810-Plan and Budget Preparation</p> <ul style="list-style-type: none"> <li>➤ Local travel cost, consultative meetings on FFR,</li> </ul> <p>910805-Administrative and technical meetings-</p> <ul style="list-style-type: none"> <li>➤ Budget Commtees, MPCU,etc</li> </ul> <p>910106-Gender related activities</p> <ul style="list-style-type: none"> <li>➤ Seminars/ Conference/Workshops on gender issues</li> </ul>	
--	--

## SUB-PROGRAMME 1.2 Finance and Audit

### 1. Budget Sub-Programme Objective

- Mobilize resources to end poverty in all dimensions

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

The sub-programme is manned by fifty-One (51) officers comprising of Nine (9) Account Officers, 8 (Eight) Revenue Officers, (30) Commission collectors, Four (4) Internal Auditors. The sub-programme is funded 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March,2021	31 <sup>st</sup> March,2022	31 <sup>st</sup> March,2023	31 <sup>st</sup> March,2024	31 <sup>st</sup> March,2025	31 <sup>st</sup> March,2026
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9%	(25%)	10%	10%	10%	10%

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910108-Monitoring and evaluation of programmes and projects ➤ Monitoring and supervision of revenue collection activities	
911301-Treasury and accounting activities ➤ Procure value books,	
911303-Revenue collection and management ➤ Monitoring of revenue collectors, quarterly review of revenue performance	
911302-Internal audit operations ➤ Audit on procurement, payroll, stores etc	

## SUB - PROGRAMME 1.3 Human Resource Management

### 1. Budget Sub-Programme Objective

- Improve human capital development and management

### 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 five (5) Officers will carry out the implementation of the sub-programme with main funding from GOG, DACF transfers, DACF-RFG 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	322	160	326	326	326	326
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	12	10	10	10	10	10
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911801-Personnel and Staff Management	
➤ Staff Development, External consultancy	
911802-Performance Management	
➤ Appraisal of Staff, Welfare support to staff etc	



911803-Staff Training and skills development	
➤ Staff and Assembly members training programmes, Schemes of service training	

**SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

**1. Budget Sub-Programme Objective**

- Deepen political and administrative decentralisation

**2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main units for the delivery is the Planning, Budget and Statistics Units. 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 meetings.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistics officers. The main funding source of this sub-programme is DACF transfer and the Assembly’s Internally Generated Funds as well as DACF-RFG. 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September, 2019	30 <sup>th</sup> September, 2020	30 <sup>th</sup> September, 2021	30 <sup>th</sup> September, 2022	30 <sup>th</sup> September, 2023	30 <sup>th</sup> September, 2024
Social Accountability meetings held	Number of Town Hall meetings organized	10	8	12	12	12	12

Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910810-Plan and budget preparation ➤ 2022 Mid-year budget review,2023 Budget preparation	
910108-Monitoring and evaluation of programmes and projects ➤ Logistical support to decentralised departments	
911701-Data and information dissemination	
911702-Coordination and harmonization of data	
911703-Training on methods and statistical concept	

## SUB-PROGRAMME 1.5 Legislative Oversight

### 1. Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific municipal 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 municipal 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, DDF and DACF, DACF-RFG 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.

### 3. 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of sub-technical committee meetings held	5	5	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshop organized	4	2	4	4	4	4
	Number of area council supplied with furniture	3	2	4	4	4	4

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910804-Legislative enactment and oversight ➤ Support to Zonal councils i.e Office equipments and furniture	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

- Ensure numeracy and literacy for all by 2030
- Ensure free, equitable and quality edu. For all by 2030
- Ensure universal access to SHR services and IEC
- End Epidemics of AIDS, TB, Malaria and Drop Diseases by 2030
- Sanitation for all and no open defecation by 2030
- End abuse, exploitation and violence
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure full and effective participation of women
- Provide legal identity including birth registration

**2. Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Birth and Death Registry, 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 organizational units involved in the delivery of the program include; Ghana Education Service, Ghana Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GOG, DACF transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Fifty-Two (52) 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 are expected to deliver this programme. The current staff strength comprises of Thirteen (13) Social Welfare Officers, Ten (10) Community Development Officers and Twenty-Nine (29) Environmental Health and Sanitary Officers.

### **SUB - PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

- Ensure numeracy and literacy for all by 2030
- Ensure free, equitable and quality edu. For all by 2030

#### **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, DACF-RFG 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of school building constructed	1	2	2	3	3	3
	Number of school furniture supplied	1390	1390	2500	3000	3000	3000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	50	50	50	50	50
Improve performance in BECE	% of students with average pass mark	80%	(Awaiting Results)	85%	90%	90%	90%
Performance in sporting activities improved	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> position in all sporting event organized annually

#### 4. Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Payment rent for Office Accomodation 910113-Administrative and technical meetings ➤ Organise MEOC meetings 910402-Supervision and inspection of Education Delivery ➤ Fuel and lubricants for monitoring of schools, My First Day at School 910401-School Feeding Operations ➤ Support for monitoring of GSFP 910403-Development of youth, sports and culture ➤ Support for sports and cultural activities 910404-Support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	910114-Acquisition of movables and immovable asset ➤ Construction of Toilet facility at Hanna Basic School Construct fence wall for 2 No. Basic Schools- i.e. Zenu Basic Schools and Katamanso Basic Schools ➤ Complete construction of 3 Unit Classroom Block, Office and Store for Okushibri Basic School ➤ Complete construction of 3 Unit KG Block with ancillary facility at Nii Oglie Basic School ➤ Complete construction of 2 storey 6-Unit Classroom Block (Phase 1, Ground floor) at Bawaleshie ➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Kubekro ➤ Complete construction of 2 No Dormitory Block at Kpone Senior High School, Kpone ➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Hanna Basic School ➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Nanoman Basic School

<p>➤ Support for monitoring and supervision of educational activities</p>	<p>➤ Supply 1000 Mono desks, 500 Dual Desks, KG Tables and Chairs, Teachers' Tables and Chairs</p> <p>910115-Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <p>➤ Renovate Prince KKMA Academy Basic School</p>
---	---

### SUB - PROGRAMME 3.2 Public Health Services and Management

#### 1. Budget Sub-Programme Objective

- Ensure universal access to SRH services and IEC
- End Epidemics of AIDS, TB, Malaria and Drop Diseases by 2030

#### 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-Nine (29). 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 health facilities, inadequate equipment and logistics to health facilities.

### 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quality health care delivery improved	No. of health facilities provided/equipped	0	1	1	1	2	2
Food Hygiene improved	Number of Food Vendors tested and certified	3500	4200	5000	5000	5000	5000
COVID-19 vaccination	Number of people tested	0	15588	30000	30000	30000	30000

## 5. Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Supply of Office facilities  910104-Information, education and communication ➤ Support Non-Forum Education Division (NFED)  910502-Clinical services ➤ Health Sector Performance review and monitoring of Health facilities  910503-Public health services ➤ Home visits, Health Promotion Talks and community surveillance on Nutrition  910501-District response initiative on HIV/AIDS and Malaria ➤ Monitor and supervise HIV/AIDS and Malaria activities	910114-Acquisition of movables and immovable assets ➤ Complete construction of 1 No. Health Facility at Katamanto ,Agbesi Laryea  ➤ Complete construction 1 No. Health Facility at Gbetsile  ➤ Construct 1 No Isolation Centre for Kpone Poly Clinic  ➤ Procure furniture and office equipment for Kpone Polyclinic  ➤ Procure 15 No. Communal Container  ➤ Procure 10 No. Tricycles
	910114 Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset  ➤ Renovate selected Health Centres in the Municipality

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### 1) Budget Sub-Programme Objective

- End abuse, exploitation and violence
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure full and effective participation of women

### 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-Three (23) with funds from GOG transfers, Disability Fund, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate residential and office accomodation and inadequate logistics for public education and monitoring.

### 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	50	0	70	70	70	70
Social Protection programme (LEAP) improved annually	Number of beneficiaries	371	371	371	371	371	371
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	15	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	30	25	30	30	30	30

**4) Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910604-Child right promotion and protection ➤ Mapping of street children, Training of Foster Parents and Celebrating World Day Against Child Labour	
910601-Social intervention programmes ➤ Support PWDs, LEAP and Disability Fund Mgt. Committee	
910602-Gender empowerment and mainstreaming ➤ Train Women in Bead Making, Sensitize and train adolescents on Reproductive Health	
910603-Community mobilization ➤ Celebrating International Day on ending Violence against women, Public education and sensitization	

**SUB -PROGRAMME 2.4 Birth and Death Registration Services**

**1) Budget Sub-Programme Objective**

- Provide legal identity including birth registration

**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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth and Death registration captured	Number of birth recorded	2172	2633	3000	3000	3000	3000
	Number of Death recorded	68	54	100	100	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910604-Child right promotion and protection ➤ Public education and sensitization on Birth and Death Registration	

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	0	0	1	1	1	1
	Number of food vendors tested and certified	3500	4200	5000	5000	5000	5000

	Number communities sensitized	50	45	50	50	50	50
	Number of clean up exercise organized	100	125	216	216	216	216
Established sanitation courts	Number of Persons prosecuted	8	11	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Supply of uniform and Protective clothings, Burial of Unknown Dead Bodies	
910503-Public health services ➤ Desilting of Drains and Gutters,Purchase of petty tools and equipments, Rental of plants and equipments for evacuation	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1) Budget Programme Objectives**

- Enhance inclusive urbanisation& capacity for settlement planning
- Universal access to safe, green public spaces
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

### **2) Budget Programme Description**

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Urban Roads 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 as well as Urban Roads Department 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 Thirty (30) officers from Works and Physical Planning Departments. The programme is implemented with funding from GOG and DACF transfers, DACF-DRF Grant and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

### **SUB -PROGRAMME 3.1 Physical and Spatial Planning**

#### **1) Budget Sub-Programme Objective**

- Enhance inclusive urbanisation& capacity for settlement planning
- Universal access to safe, green public spaces

### **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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Naming and Property Addressing implemented	No. of signages mounted	100	170	400	400	400	400
	No. of zones completed with Ground truthing exercises	1 zone completed	½ of 1 zone completed	2 zones	2 zones	2 zones	2 zones
Spatially integrated and orderly development of human settlements	No. of permits approved	752	164	1200	1200	1200	1200
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Supply of office facilities and accessories	
910113-Administrative and Technical meetings ➤ Statutory Planning, Sub-technical meetings	
911011-Land acquisition and registration ➤ Acquire and register land for Market at Washington	
91102-Land use and Spatial Planning ➤ Ground truthing, consultative meetings, Planning scheme, valuation of properties, Base Map	
91103-Street Naming and Property Addressing System ➤ Street names and signages	
91104-Parks and gardens operations ➤ Planting of Coconut along the Beaches, Planting of Trees	



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

### 1) Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

### 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, DACF, DACF-RFG 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-two Officers (22).

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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection of projects	No. of inspection carried out	60	40	60	60	60	60
Development control exercises increased annually	No. of development control exercises undertaken	960	600	1296	1296	1296	1296
Site Meetings	Number of meetings	20	16	20	20	20	20

#### 4) Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation	<p>910114-Acquisition of movables and immovable Asset</p> <ul style="list-style-type: none"> <li>➤ Construct 1 No. Fence Wall for Turaku Slaughter Slab Complete construction of 1 No 4 Storey Office Complex (Phas1, Ground Floor)</li> <li>➤ Procure 2 No. Pick-Up Vehicles</li> <li>➤ Procure 800 No. streetlights</li> <li>➤ Complete construction of 1 No. 2 Storey Police Station (Phase 11, First Floor ) at Oyibi</li> <li>➤ Construct 1 No. 2 Storey Police Station (Phase 1, Ground Floor) at Bethlehem</li> <li>➤ Support One -Electoral -Area -One Project (1E1P) in the Municipality -Reshaping of Roads, Provision of Streetlights, Repairs and maintenance of Bridges, Culverts</li> </ul>
	<p>910115- Maintenance,Rehabilitation,Refurbishment and upgrading of existing Asset</p> <ul style="list-style-type: none"> <li>➤ Renovation of MCE’S Bungalow</li> <li>➤ Renovation of KKMA Prince Academy</li> <li>➤ Renovation of Public Toilets</li> </ul>

#### SUB-PROGRAMME 3.3 Roads and Transport Services

##### 1) Budget Sub-Programme Objective

- Improve transport and road safety
- Improve efficiency & effectiveness of road transp't infrastructure & services

##### 2) Budget Sub-Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the metropolis. 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 also assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community-initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of Fifteen (15).

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

##### 3) Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Drains constructed	Km's of road constructed	2	5.9	6.5	6.5	6.5	6.5
Desilting of Drains	Km's of Gutters/ Drains Desilted	1.00	2.3	5	5	5	5
Culverts Construction	Number of Box Culverts Constructed	2	4	3	3	3	3

**5) Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation	910114- Acquisition of movable and immovable Asset <ul style="list-style-type: none"> <li>➤ Reshape and regravell selected roads</li> <li>➤ Procure 1 No. Grader</li> <li>➤ Construct Bridges, Culverts etc</li> </ul>
911101-Supervision and regulation of infrastructure development <ul style="list-style-type: none"> <li>➤ Rental of Plant and equipment for regravelling</li> </ul>	
911501-Management of transport services <ul style="list-style-type: none"> <li>➤ Fuel and lubricants, Spare parts, Maintenance and repairs of official vehicles and insurance of vehicles</li> </ul>	

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1) Budget Programme Objectives**

- Devise & implement policies to promote sustainable tourism that create jobs
- Double agric productivity and inclusive of small -scale food products for value addition
- End Hunger and ensure access to sufficient food
- 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, DACF-RFG with support from the Assembly's Internally Generated Fund and donor support funds such as Modernizing Agriculture in Ghana (MAG)

## 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.

### 6) Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased number of co-operatives audited	Number of groups and people trained	4	10	15	15	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	50	100	100	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910201-Promotion of small, medium and large-scale enterprises <ul style="list-style-type: none"> <li>• Training for SMEs and auditing of cooperative societies, supervising and monitoring of cooperative societies</li> </ul>	
910203-Development and promotion of tourism potentials <ul style="list-style-type: none"> <li>• Public education and sensitization on National Heritage, Health screening, Food Bazaar, World Heritage Day</li> </ul>	

**SUB -PROGRAMME 4.2 Agricultural Services and Management**

**1) Budget Sub-Programme Objective**

- Devise & implement policies to promote sustainable tourism that create jobs
- Double agric productivity and inclusive of small -scale food products for value addition
- End Hunger and ensure access to sufficient food

**2) 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 sixteen (16) 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.

### 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train Agric staff on biosecurity measures	No. of staff trained in biosecurity measures	0	41	45	45	45	45
Monitor and supervise AEAs by MDA and DAOs	No. of field visits by the MDA and DAOs to backstop AEAs to find solutions to farmers problems	0	76	80	80	80	80
Train farm families in four women groups on value addition on food	No. of farm families trained	0	30	40	40	40	40
Train butchers at the Turaku slaughter slab and fish processes	No. of butchers and fish processors trained	150	192	204	204	204	204
Immunize and vaccinate pets and ruminants	No. of animals immunized and vaccinated	1500	2500	3300	3300	3300	3300

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Lenova Tablets,Printed Materials and stationery and PPEs	
910113-Administrative and technical meetings	
S910302-Surveillance and Management of Diseases and Pests ➤ Vaccination of ILivestocks and Pets,	
910304-Agricultural Research and Demonstration Farms ➤ Farm and Home visit,Data collection	
910305-Promotion and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) ➤ TEDMAG &GAP activities	
910107-Official/National celebrations ➤ Farmers Day celebration	
910301-Extension Services ➤ Support for Government Flagship Programmes	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1) Budget Programme Objectives**

- Inc, settlement's impl. Inter climate change and disaster risk reduction

### **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.

## **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

### **1) Budget Sub-Programme Objective**

- Inc, settlement's impl. Inter climate change and disaster risk reduction

### **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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of Disaster Volunteers trained	-	-	14	20	25	30
	Develop predictive early warning systems	-	-	-	-	-	-
	Number of educational campaigns organised	-	-	-	-	-	-
Support victims of disaster	Number of victims supplied with relief items	1800	0	500	500	500	500

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910701-Disaster management ➤ Tree Planting, Training of Disaster Voluntee Groups, Public education and sensitization on Fire and workplace safety ➤ Dredging and desilting of major Drains	



**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	5,988,168		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	142,665		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	285,680		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,690,913		
290101 11.7 Universal access to safe, green publis spaces	0	58,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,717,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,440,175		
390202 11.2 Improve transport and road safety	0	4,752,362		
400101 Deepen democratic governance	0	3,697,160		
410101 Deepen political and administrative decentralisation	0	2,530,294		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	48,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	24,700		
510304 1.a Mobilize resources to end poverty in all dimensions	32,793,566	905,409		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,264,030		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	15,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	601,610		
530103 3.7 Ensure univ. access to SRH services and IEC	0	2,649,376		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,120		
550201 2.1 End hunger and ensure access to sufficient food	0	211,719		
550302 16.9 Provide legal identity incl. birth registration	0	12,560		
590202 16.2 End abuse, exploitation and violence	0	28,559		
610103 5.5 Ensure full & effect. particip fo women	0	24,628		

**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>
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	310,000		
640101 Improve human capital development and management	0	352,841		
<b>Grand Total €</b>	<b>32,793,566</b>	<b>32,793,566</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>115 01 01 001 21</b>				
Central Administration, Administration (Assembly Office),	<b>32,793,566.00</b>	<b>31,020,097.20</b>	<b>13,424,486.25</b>	<b>-14,681,214.95</b>
<b>Objective</b> 400101 Deepen democratic governance				
<b>Output</b> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Objective</b> 510304 1.a Mobilize resources to end poverty in all dimensions				
<b>Output</b> 0001 Rates				
<b>Property income [GFS]</b>	8,105,661.80	7,598,383.80	4,424,801.21	-2,532,582.59
1413001 Property Rate	8,048,161.80	7,579,383.80	4,420,703.99	-2,518,679.81
1413002 Basic Rate	6,500.00	7,000.00	4,097.22	-1,902.78
1413003 Special Rates	500.00	12,000.00	0.00	-12,000.00
1413004 General Rates	500.00	0.00	0.00	0.00
1413005 Rates on other Possessions	0.00	0.00	0.00	0.00
1413006 Development Levy	50,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	706,290.00	136,290.00	0.00	-136,290.00
1412003 Stool Land Revenue	136,290.00	136,290.00	0.00	-136,290.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	60,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	510,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	0.00	0.00	0.00	0.00
1412035 Change of Use Permit	0.00	0.00	0.00	0.00
<b>Output</b> 0003 Rent of Land and Buildings				
<b>Property income [GFS]</b>	26,380.00	13,700.00	500.00	-13,200.00
1415002 Ground Rent	5,000.00	11,200.00	0.00	-11,200.00
1415008 Investment Income	500.00	500.00	0.00	-500.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	11,200.00	0.00	0.00	0.00
1415017 Parks	500.00	2,000.00	500.00	-1,500.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,680.00	0.00	0.00	0.00
<b>Output</b> 0004 Goods and Services (License)				
<b>Sales of goods and services</b>	420,888.00	482,633.00	238,238.50	-193,094.50
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422004 Pet License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,100.00	14,000.00	5,210.00	-5,790.00
1422006 Corn / Rice / Flour Miller	3,120.00	3,120.00	973.00	-2,147.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	7,000.00	4,420.00	2,420.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	8,250.00	8,012.60	4,262.60

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422011 Artisans	90,000.00	101,500.00	57,881.00	-43,619.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	80,000.00	1,900.00	-78,100.00
1422015 Service/Filling Stations	35,000.00	45,000.00	14,600.00	-30,400.00
1422016 Lottery Business	15,000.00	15,000.00	0.00	-15,000.00
1422017 Hotel Services	5,000.00	5,000.00	3,530.00	-1,470.00
1422018 Pharmacy / Chemical Sellers	26,000.00	25,000.00	20,610.00	610.00
1422019 Timber Products	7,500.00	6,750.00	5,370.00	-1,380.00
1422020 Commercial Vehicles	120,000.00	132,000.00	92,492.00	20,492.00
1422021 Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	6,768.00	6,768.00	4,389.20	-2,378.80
1422024 Private Education Int.	2,000.00	0.00	0.00	-30,000.00
1422025 Private Professionals	2,000.00	2,000.00	0.00	-2,000.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	500.00	1,200.00	0.00	-500.00
1422029 Mobile Sale Van	1,000.00	1,000.00	350.00	-650.00
1422030 Entertainment Services	6,000.00	4,045.00	4,355.00	3,410.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,000.00	25,000.00	14,145.70	-10,854.30
<b>Output</b> 0005 Goods and Services (Licenses Cont)				
<b>Sales of goods and services</b>	7,144,974.20	7,502,474.20	3,302,855.07	-3,791,119.13
1422037 Herbal Medicine	200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	27,000.00	27,000.00	13,035.35	-13,964.65
1422040 Bill Boards/Outdoor Advert	150,000.00	204,000.00	123,238.92	-80,761.08
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	800.00	1,100.00	710.00	110.00
1422043 Vehicle Garage/Automobile Companies	1,020.00	1,020.00	850.00	-170.00
1422044 Financial Institutions	30,000.00	35,000.00	28,290.00	3,290.00
1422045 Commercial Houses/Departmental Stores	1,000.00	1,000.00	250.00	-750.00
1422047 Photographers and Video Operators	2,500.00	5,500.00	600.00	-4,900.00
1422048 Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049 Fitters	0.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	15,500.00	25,000.00	9,056.50	-15,943.50
1422053 Block And Concrete Products	20,000.00	20,000.00	11,090.00	-8,910.00
1422054 Cleaning/Laundry Services	1,500.00	1,500.00	978.00	-522.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	60,000.00	44,000.00	26,050.00	26,050.00
1422058 Automobile Companies	30,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	25,000.00	25,000.00	8,900.00	-16,100.00
1422063 Florists And Allied Products	680.00	680.00	215.00	-465.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422067 Alcoholic and non Alcoholic beverages	25,000.00	25,000.00	16,495.00	-8,505.00
1422071 Business Providers	0.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,500.00	2,500.00	900.00	-1,600.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422109 Restaurant License	200.00	0.00	850.00	-2,150.00
1422112 Aluminum products	500.00	0.00	0.00	0.00
1422113 Bridal House	400.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	25,000.00	25,000.00	14,809.00	-10,191.00
1422122 Showrooms	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422125 Landscapers/Horticulturists	200.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	10,000.00	0.00	-10,000.00
1422128 Telecommunication Companies	4,900.00	0.00	1,850.00	1,850.00
1422129 Transport Companies	32,000.00	0.00	0.00	0.00
1422130 Transport unions	5,000.00	4,900.00	0.00	-4,900.00
1422133 Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422134 Veterinary Licence	5,500.00	0.00	0.00	0.00
1422135 Online Trading	500.00	0.00	0.00	0.00
1422136 Paper Product Companies	2,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	15,000.00	15,000.00	6,909.00	-8,091.00
1422145 Haulage Companies	5,000.00	5,000.00	2,744.00	-2,256.00
1422147 Embossement/Embroidery Services	500.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422152 Self Employed	10,000.00	0.00	0.00	0.00
1422153 Business Licence	2,816,245.20	3,143,245.20	952,185.10	-1,844,060.10
1422154 Sale of Building Permit Jacket	180,000.00	260,000.00	147,410.00	-102,590.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,621,029.00	3,621,029.00	1,935,439.20	-1,685,589.80
<b>Output 0006 Goods and Services (Licences Cont 3)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>224,400.00</b>	<b>163,800.00</b>	<b>32,685.88</b>	<b>-131,114.12</b>
1422159 Comm. Mast Permit	80,000.00	80,000.00	17,507.86	-62,492.14
1422160 Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1422162 Art Gallery Licence	300.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	200.00	0.00	0.00	0.00
1422165 Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	800.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,500.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	3,500.00	21,000.00	2,500.00	-18,500.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422176 Building Materials	1,000.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	2,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	15,800.00	0.00	0.00	0.00
1422183 Cement & Limestone Factories Licence	30,000.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	600.00	0.00	0.00	0.00
1422199 Dog Licence	0.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	0.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	500.00	0.00	0.00	0.00
1422228 Livestock Farms Licence	500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	2,000.00	0.00	0.00	0.00
1422240 Petrochemical Companies Licence	500.00	0.00	0.00	0.00
1422243 Plastic Product Sales (Including Water tanks) Licence	500.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,200.00	2,800.00	850.00	-1,950.00
1422249 Recycling Plants/Companies Licence	10,000.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	800.00	0.00	0.00	0.00
1422272 Aluminium Pot Dealers ( Dadesen?)	1,200.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	60,000.00	60,000.00	11,828.02	-48,171.98
1422285 Metal Fabricators	5,000.00	0.00	0.00	0.00
<b>Output 0007 Goods and Services (Fees)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>1,057,000.00</b>	<b>1,167,948.00</b>	<b>641,018.20</b>	<b>-431,729.80</b>
1423001 Markets Tolls	45,000.00	45,000.00	25,150.00	-19,850.00
1423002 Livestock / Kraals	295,000.00	344,280.00	128,121.00	-166,879.00
1423005 Registration /Renewal of Contractors	2,000.00	2,000.00	900.00	-1,100.00
1423011 Marriage Registration	150,000.00	150,000.00	70,220.00	-79,780.00
1423025 Environmental Health Inspection&Certification Fee	120,000.00	162,000.00	101,208.20	-60,791.80
1423078 Business registration	250,000.00	271,668.00	187,702.00	-53,966.00
1423086 Vehicle Stickers for Embossment	50,000.00	67,000.00	26,950.00	-40,050.00
1423157 Donation	20,000.00	20,000.00	10,000.00	-10,000.00
1423243 Hawkers Fee	120,000.00	77,500.00	90,367.00	28,787.00
1423527 Tender Documents	5,000.00	28,500.00	400.00	-28,100.00
<b>Output 0008 Fines, Penalties and Forfeits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fines, penalties, and forfeits</b>	<b>121,700.00</b>	<b>99,000.00</b>	<b>37,181.70</b>	<b>-57,818.30</b>
1430005 Miscellaneous Fines, Penalties	1,200.00	5,000.00	943.70	-4,056.30

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	54,000.00	35,138.00	-14,862.00
1430016 Spot fine	5,000.00	40,000.00	1,100.00	-38,900.00
1430024 Building Offences	15,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	0.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	30,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	0.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	5,000.00	0.00	0.00	0.00
1430031 Refurbishment/ Renovation without Permit Fines	0.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	10,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	2,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	2,000.00	0.00	0.00	0.00
<b>Output</b> 0009 Miscellaneous and Unidentified Revenue	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	8,800.00	6,800.00	0.00	-6,800.00
1450004 Recoveries of Overpayments in Previous years	6,800.00	6,800.00	0.00	-6,800.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Output</b> 0010 Grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	14,977,472.00	13,849,068.20	4,747,205.69	-7,387,466.51
1331001 Central Government - GOG Paid Salaries	5,764,000.00	4,800,089.00	2,765,443.05	-834,645.95
1331002 DACF - Assembly	7,024,137.00	6,724,137.00	22,199.05	-6,701,937.95
1331003 DACF - MP	430,000.00	430,000.00	122,781.68	-307,218.32
1331008 Other Donors Support Transfers	48,183.00	53,769.20	35,778.11	-17,991.09
1331009 Goods and Services- Decentralised Department	148,455.00	139,160.00	99,090.80	-40,069.20
1331010 DDF-Capacity Building Grant	45,859.00	45,859.00	0.00	-45,859.00
1331011 District Development Facility	1,491,658.00	1,656,054.00	1,701,913.00	560,255.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	32,793,566.00	31,020,097.20	13,424,486.25	-14,681,214.95

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kpone Katamanso -Kpone</b>	0	0	0	32,793,566	32,853,448	33,121,502
<b>Management and Administration</b>	0	0	0	10,921,144	10,955,252	11,030,356
GOG Sources	0	0	0	1,863,925	1,882,042	1,882,564
IGF Sources	0	0	0	8,065,059	8,081,049	8,145,709
DACF MP Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	726,302	726,302	733,565
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	9,976,831	9,989,945	10,076,599
GOG Sources	0	0	0	1,331,063	1,344,177	1,344,374
IGF Sources	0	0	0	2,165,222	2,165,222	2,186,874
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	4,488,888	4,488,888	4,533,777
DACF PWD Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	1,491,658	1,491,658	1,506,575
<b>Infrastructure Delivery and Management</b>	0	0	0	10,730,667	10,738,559	10,837,974
GOG Sources	0	0	0	866,589	874,481	875,254
IGF Sources	0	0	0	8,150,132	8,150,132	8,231,633
DACF ASSEMBLY Sources	0	0	0	1,713,947	1,713,947	1,731,086
<b>Economic Development</b>	0	0	0	879,244	884,012	888,036
GOG Sources	0	0	0	490,060	494,829	494,961
IGF Sources	0	0	0	276,000	276,000	278,760
DACF ASSEMBLY Sources	0	0	0	65,000	65,000	65,650
	0	0	0	46,852	46,852	47,320
	0	0	0	1,331	1,331	1,345
<b>Environmental and Sanitation Management</b>	0	0	0	285,680	285,680	288,537
IGF Sources	0	0	0	245,680	245,680	248,137
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	32,793,566	32,853,448	33,121,502

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	32,793,566	32,853,448	33,121,502
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,921,144</b>	<b>10,955,252</b>	<b>11,030,356</b>
SP1.1: General Administration	0	0	0	8,751,811	8,780,874	8,839,329
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,906,356</b>	<b>2,935,420</b>	<b>2,935,420</b>
211 Wages and salaries [GFS]	0	0	0	2,758,699	2,786,286	2,786,286
21110 Established Position	0	0	0	1,203,642	1,215,678	1,215,678
21111 Wages and salaries in cash [GFS]	0	0	0	1,135,828	1,147,186	1,147,186
21112 Wages and salaries in cash [GFS]	0	0	0	419,229	423,421	423,421
212 Social contributions [GFS]	0	0	0	147,658	149,134	149,134
21210 Actual social contributions [GFS]	0	0	0	147,658	149,134	149,134
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,841,569</b>	<b>4,841,569</b>	<b>4,889,985</b>
221 Use of goods and services	0	0	0	4,841,569	4,841,569	4,889,985
22101 Materials - Office Supplies	0	0	0	1,202,678	1,202,678	1,214,705
22102 Utilities	0	0	0	608,400	608,400	614,484
22103 General Cleaning	0	0	0	52,000	52,000	52,520
22104 Rentals	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	459,180	459,180	463,772
22106 Repairs - Maintenance	0	0	0	305,600	305,600	308,656
22107 Training - Seminars - Conferences	0	0	0	285,111	285,111	287,962
22108 Consulting Services	0	0	0	526,000	526,000	531,260
22109 Special Services	0	0	0	1,245,600	1,245,600	1,258,056
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,886</b>	<b>623,886</b>	<b>630,124</b>
311 Fixed assets	0	0	0	623,886	623,886	630,124
31111 Dwellings	0	0	0	1	1	1
31113 Other structures	0	0	0	303,705	303,705	306,742
31122 Other machinery and equipment	0	0	0	220,180	220,180	222,382
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	1,135,858	1,139,062	1,147,216
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,450</b>	<b>323,654</b>	<b>323,654</b>
211 Wages and salaries [GFS]	0	0	0	320,450	323,654	323,654
21110 Established Position	0	0	0	320,450	323,654	323,654
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,408</b>	<b>815,408</b>	<b>823,562</b>
221 Use of goods and services	0	0	0	815,408	815,408	823,562
22101 Materials - Office Supplies	0	0	0	290,000	290,000	292,900
22105 Travel - Transport	0	0	0	135,408	135,408	136,762
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	376,879	377,381	380,648

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,179</b>	<b>50,681</b>	<b>50,681</b>
211 Wages and salaries [GFS]	0	0	0	50,179	50,681	50,681
21110 Established Position	0	0	0	50,179	50,681	50,681
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,700</b>	<b>326,700</b>	<b>329,967</b>
221 Use of goods and services	0	0	0	326,700	326,700	329,967
22101 Materials - Office Supplies	0	0	0	81,500	81,500	82,315
22105 Travel - Transport	0	0	0	48,200	48,200	48,682
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	138,370
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversights	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	486,597	487,934	491,463
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,756</b>	<b>135,093</b>	<b>135,093</b>
211 Wages and salaries [GFS]	0	0	0	133,756	135,093	135,093
21110 Established Position	0	0	0	133,756	135,093	135,093
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,841</b>	<b>337,841</b>	<b>341,219</b>
221 Use of goods and services	0	0	0	337,841	337,841	341,219
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	229,341	229,341	231,634
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,976,831</b>	<b>9,989,945</b>	<b>10,076,599</b>
SP2.1 Education, youth & Sports Services	0	0	0	3,880,640	3,880,640	3,919,446
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,090</b>	<b>306,090</b>	<b>309,151</b>
221 Use of goods and services	0	0	0	306,090	306,090	309,151
22101 Materials - Office Supplies	0	0	0	115,880	115,880	117,039
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	93,210	93,210	94,142
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>	<b>469,650</b>
282 Miscellaneous other expense	0	0	0	465,000	465,000	469,650
28210 General Expenses	0	0	0	465,000	465,000	469,650

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,109,550	3,109,550	3,140,645
311 Fixed assets	0	0	0	3,109,550	3,109,550	3,140,645
31112 Nonresidential buildings	0	0	0	2,629,550	2,629,550	2,655,845
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,691,496	2,691,496	2,718,411
<b>22 Use of goods and services</b>	0	0	0	110,500	110,500	111,605
221 Use of goods and services	0	0	0	110,500	110,500	111,605
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	2,120	2,120	2,141
282 Miscellaneous other expense	0	0	0	2,120	2,120	2,141
28210 General Expenses	0	0	0	2,120	2,120	2,141
<b>31 Non Financial Assets</b>	0	0	0	2,578,876	2,578,876	2,604,665
311 Fixed assets	0	0	0	2,578,876	2,578,876	2,604,665
31112 Nonresidential buildings	0	0	0	2,478,876	2,478,876	2,503,665
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	980,206	986,376	990,008
<b>21 Compensation of employees [GFS]</b>	0	0	0	617,019	623,190	623,190
211 Wages and salaries [GFS]	0	0	0	617,019	623,190	623,190
21110 Established Position	0	0	0	617,019	623,190	623,190
<b>22 Use of goods and services</b>	0	0	0	81,187	81,187	81,998
221 Use of goods and services	0	0	0	81,187	81,187	81,998
22101 Materials - Office Supplies	0	0	0	3,936	3,936	3,975
22105 Travel - Transport	0	0	0	19,380	19,380	19,574
22107 Training - Seminars - Conferences	0	0	0	57,071	57,071	57,641
22109 Special Services	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	282,000	282,000	284,820
282 Miscellaneous other expense	0	0	0	282,000	282,000	284,820
28210 General Expenses	0	0	0	282,000	282,000	284,820
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	12,560	12,560	12,686
<b>22 Use of goods and services</b>	0	0	0	12,560	12,560	12,686
221 Use of goods and services	0	0	0	12,560	12,560	12,686
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,560	10,560	10,666
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,411,929	2,418,872	2,436,048
<b>21 Compensation of employees [GFS]</b>	0	0	0	694,329	701,272	701,272
211 Wages and salaries [GFS]	0	0	0	694,329	701,272	701,272
21110 Established Position	0	0	0	694,329	701,272	701,272

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,342,600	1,342,600	1,356,026
221 Use of goods and services	0	0	0	1,342,600	1,342,600	1,356,026
22101 Materials - Office Supplies	0	0	0	308,000	308,000	311,080
22104 Rentals	0	0	0	615,000	615,000	621,150
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22106 Repairs - Maintenance	0	0	0	114,600	114,600	115,746
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
<b>Infrastructure Delivery and Management</b>	0	0	0	10,730,667	10,738,559	10,837,974
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	1,675,576	1,677,350	1,682,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,401	179,175	179,175
211 Wages and salaries [GFS]	0	0	0	177,401	179,175	179,175
21110 Established Position	0	0	0	177,401	179,175	179,175
<b>22 Use of goods and services</b>	0	0	0	1,048,175	1,048,175	1,058,657
221 Use of goods and services	0	0	0	1,048,175	1,048,175	1,058,657
22101 Materials - Office Supplies	0	0	0	283,500	283,500	286,335
22105 Travel - Transport	0	0	0	53,472	53,472	54,007
22107 Training - Seminars - Conferences	0	0	0	31,052	31,052	31,363
22108 Consulting Services	0	0	0	575,751	575,751	581,509
22109 Special Services	0	0	0	104,400	104,400	105,444
<b>28 Other expense</b>	0	0	0	450,000	450,000	454,500
282 Miscellaneous other expense	0	0	0	450,000	450,000	454,500
28210 General Expenses	0	0	0	450,000	450,000	454,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,055,091	9,061,209	9,145,642
<b>21 Compensation of employees [GFS]</b>	0	0	0	611,816	617,934	617,934
211 Wages and salaries [GFS]	0	0	0	611,816	617,934	617,934
21110 Established Position	0	0	0	611,816	617,934	617,934
<b>22 Use of goods and services</b>	0	0	0	4,192,363	4,192,363	4,234,286
221 Use of goods and services	0	0	0	4,192,363	4,192,363	4,234,286
22101 Materials - Office Supplies	0	0	0	1,013,949	1,013,949	1,024,088
22104 Rentals	0	0	0	950,000	950,000	959,500
22105 Travel - Transport	0	0	0	2,088,414	2,088,414	2,109,298
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22113	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	4,250,912	4,250,912	4,293,421
311 Fixed assets	0	0	0	4,250,912	4,250,912	4,293,421
31111 Dwellings	0	0	0	597,947	597,947	603,926
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	924,965	924,965	934,215
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	1,128,000	1,128,000	1,139,280
<b>Economic Development</b>	0	0	0	879,244	884,012	888,036
SP4.1 Trade, Tourism and Industrial Development	0	0	0	48,000	48,000	48,480
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	831,244	836,012	839,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	476,860	481,629	481,629
211 Wages and salaries [GFS]	0	0	0	476,860	481,629	481,629
21110 Established Position	0	0	0	476,860	481,629	481,629
<b>22 Use of goods and services</b>	0	0	0	286,383	286,383	289,247
221 Use of goods and services	0	0	0	286,383	286,383	289,247
22101 Materials - Office Supplies	0	0	0	129,346	129,346	130,639
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	93,250	93,250	94,182
22107 Training - Seminars - Conferences	0	0	0	57,987	57,987	58,567
22109 Special Services	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
<b>Environmental and Sanitation Management</b>	0	0	0	285,680	285,680	288,537
SP5.1 Disaster Prevention and Management	0	0	0	285,680	285,680	288,537
<b>22 Use of goods and services</b>	0	0	0	285,680	285,680	288,537
221 Use of goods and services	0	0	0	285,680	285,680	288,537
22101 Materials - Office Supplies	0	0	0	82,840	82,840	83,668
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	42,840	42,840	43,268
<b>Grand Total</b>	0	0	0	32,793,566	32,853,448	33,121,502

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External
Kpone Katamanso -Kpone Management and Administration	4,388,171	1,857,083	5,759,600	12,065,774	1,598,996	13,671,151	3,651,966	18,892,892	0	0	1,587,700	32,930,566
Central Administration	1,255,501	554,115	328,885	2,138,501	1,598,996	6,171,062	295,001	8,065,959	0	0	45,859	10,321,144
Administration (Assembly Office)	1,255,501	554,115	328,885	2,138,501	1,598,996	5,139,454	295,001	7,033,451	0	0	0	9,171,952
Finance	320,450	0	0	320,450	0	815,408	0	815,408	0	0	0	1,135,858
Agriculture	51,659	0	0	51,659	0	0	0	0	0	0	0	1,135,858
Human Resource	133,756	101,982	0	235,738	0	205,000	0	205,000	0	0	0	51,659
Human Resource	133,756	101,982	0	235,738	0	205,000	0	205,000	0	0	0	486,597
Statistics	50,179	13,500	0	63,679	0	11,200	0	11,200	0	0	0	74,879
Statistics	50,179	13,500	0	63,679	0	11,200	0	11,200	0	0	0	74,879
Social Services Delivery	1,311,348	481,835	4,216,768	6,019,951	0	1,865,222	300,000	2,165,222	0	0	0	9,976,331
Education, Youth and Sports	0	440,000	1,457,892	1,897,892	0	331,090	160,000	491,090	0	0	0	3,880,640
Education	0	440,000	1,457,892	1,897,892	0	331,090	160,000	491,090	0	0	0	3,880,640
Health	694,029	32,120	2,759,876	3,485,925	0	1,478,100	140,000	1,618,100	0	0	0	5,103,425
Office of District Medical Officer of Health	0	32,120	2,578,076	2,610,996	0	80,500	0	80,500	0	0	0	2,691,496
Environmental Health Unit	694,029	0	180,000	874,329	0	1,397,600	140,000	1,537,600	0	0	0	2,411,929
Social Welfare & Community Development	617,019	19,715	0	636,734	0	43,472	0	43,472	0	0	0	900,206
Office of Departmental Head	617,019	0	0	617,019	0	0	0	0	0	0	0	617,019
Social Welfare	0	9,383	0	9,383	0	28,176	0	28,176	0	0	0	338,559
Community Development	0	10,332	0	10,332	0	14,296	0	14,296	0	0	0	24,628
Birth and Death	0	0	0	0	0	12,590	0	12,590	0	0	0	12,590
Infrastructure Delivery and Management	789,218	577,371	1,213,947	2,580,536	0	5,113,167	3,036,865	8,150,132	0	0	0	10,730,667
Physical Planning	177,401	339,324	0	507,925	0	1,167,651	0	1,167,651	0	0	0	1,675,576
Office of Departmental Head	177,401	339,324	0	507,925	0	1,167,651	0	1,167,651	0	0	0	1,675,576



SECTOR / MDA / IMIDA	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	Tot. External
Parks and Gardens	0	7,000	0	7,000	0	51,000	0	51,000	0	0	0	0	0	0	0	98,000
Works	611,816	0	1,013,847	1,625,663	0	540,001	2,158,965	2,676,966	0	0	0	0	0	0	0	4,302,729
Office of Departmental Head	611,816	0	1,013,847	1,625,663	0	540,001	2,158,965	2,676,966	0	0	0	0	0	0	0	4,302,729
Transport	0	0	0	0	0	1,785,514	0	1,785,514	0	0	0	0	0	0	0	1,785,514
	0	0	0	0	0	1,785,514	0	1,785,514	0	0	0	0	0	0	0	1,785,514
Urban Roads	0	246,847	200,000	446,847	0	1,620,001	900,000	2,520,001	0	0	0	0	0	0	0	2,966,846
	0	246,847	200,000	446,847	0	1,620,001	900,000	2,520,001	0	0	0	0	0	0	0	2,966,846
Economic Development	476,860	78,200	0	555,060	0	276,000	0	276,000	0	0	0	0	48,183	0	0	879,244
Agriculture	476,860	78,200	0	555,060	0	228,000	0	228,000	0	0	0	0	48,183	0	0	831,244
	476,860	78,200	0	555,060	0	228,000	0	228,000	0	0	0	0	48,183	0	0	831,244
Trade, Industry and Tourism	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	0	0	48,000
Trade	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	0	18,000
Tourism	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	245,680	0	245,680	0	0	0	0	0	0	0	285,680
	0	40,000	0	40,000	0	245,680	0	245,680	0	0	0	0	0	0	0	285,680
Disaster Prevention	0	40,000	0	40,000	0	245,680	0	245,680	0	0	0	0	0	0	0	285,680

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,280,681
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

		Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	1,255,501
Program	91001	Management and Administration	1,255,501
Sub-Program	91001001	SP1.1: General Administration	1,255,501
Operation	000000		1,255,501

		Wages and salaries [GFS]	
2111001	Established Post		1,255,501
2111213	Watchman Allowance		1,203,642
2111227	Clothing Allowance		6,418
2111233	Entertainment Allowance		5,242
2111234	Fuel Allowance		5,242
2111236	Housing Subsidy/Allowance		14,710
2111245	Domestic Servants Allowance		3,180
2111247	Utility Allowance		11,021
			6,048

		Non Financial Assets	
Objective	400101	Deepen democratic governance	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,180

		Fixed assets	
3112208	Computers and Accessories		25,180



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,033,451</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

Objective	000000	Compensation of Employees		<b>1,598,996</b>
Program	91001	Management and Administration		<b>1,598,996</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,598,996</b>
Operation	000000		0.0 0.0 0.0	<b>1,598,996</b>

Wages and salaries (GFS)				<b>1,451,338</b>
2111102	Monthly paid and casual labour			<b>1,135,828</b>
2111238	Overtime Allowance			<b>60,000</b>
2111241	Per Diem and Inconvenience Allowance			<b>60,000</b>
2111243	Transfer Grants			<b>20,000</b>
2111248	Special Allowance/Honorarium			<b>175,511</b>
Social contributions (GFS)				<b>147,658</b>
2121001	13 Percent SSF Contribution			<b>147,658</b>

Objective	400101	Deepen democratic governance		<b>2,369,160</b>
Program	91001	Management and Administration		<b>2,369,160</b>
Sub-Program	91001001	SP1.1: General Administration		<b>2,249,160</b>

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>300,000</b>
Use of goods and services				<b>300,000</b>
2210101	Printed Material and Stationery			<b>150,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>150,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>100,000</b>

Use of goods and services				<b>100,000</b>
2210101	Printed Material and Stationery			<b>20,000</b>
2210711	Public Education and Sensitization			<b>50,000</b>
2210904	Substructure Allowances			<b>30,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>120,000</b>

Use of goods and services				<b>120,000</b>
2210103	Refreshment Items			<b>40,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>40,000</b>
2210509	Other Travel and Transportation			<b>40,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>100,000</b>

Use of goods and services				<b>100,000</b>
2210509	Other Travel and Transportation			<b>50,000</b>
2210801	Local Consultants Fees (Companies)			<b>50,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>1,005,000</b>

Use of goods and services				<b>1,005,000</b>
2210103	Refreshment Items			<b>60,000</b>
2210509	Other Travel and Transportation			<b>40,000</b>
2210904	Substructure Allowances			<b>905,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>100,600</b>
Use of goods and services				<b>100,600</b>
2210606	Maintenance of General Equipment			<b>20,600</b>
2210617	Street Lights/Traffic Lights			<b>80,000</b>
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	<b>73,560</b>

Use of goods and services				<b>73,560</b>
2210101	Printed Material and Stationery			<b>30,000</b>
2210103	Refreshment Items			<b>3,960</b>
2210509	Other Travel and Transportation			<b>15,000</b>
2210904	Substructure Allowances			<b>24,600</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>200,000</b>

Use of goods and services				<b>200,000</b>
2210114	Rations			<b>100,000</b>
2210206	Armed Guard and Security			<b>80,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>60,000</b>

Use of goods and services				<b>60,000</b>
2210902	Official Celebrations			<b>40,000</b>
2210904	Substructure Allowances			<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>190,000</b>

Use of goods and services				<b>190,000</b>
2210408	Rental of Furniture and Fittings			<b>10,000</b>
2210511	Local travel cost			<b>50,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>80,000</b>
2210801	Local Consultants Fees (Companies)			<b>50,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>120,000</b>

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>120,000</b>
-----------	--------	--	-------------	----------------

Use of goods and services				<b>120,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>20,000</b>
2210103	Refreshment Items			<b>20,000</b>
2210509	Other Travel and Transportation			<b>20,000</b>
2210804	Contract appointments			<b>60,000</b>

Objective	410101	Deepen political and administrative decentralisation		<b>2,420,294</b>
Program	91001	Management and Administration		<b>2,420,294</b>
Sub-Program	91001001	SP1.1: General Administration		<b>2,228,294</b>

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,228,294</b>
-----------	--------	--	-------------	------------------

Use of goods and services				<b>2,228,294</b>
2210101	Printed Material and Stationery			<b>124,990</b>
2210102	Office Facilities, Supplies and Accessories			<b>107,983</b>
2210103	Refreshment Items			<b>30,000</b>
2210104	Medical Supplies			<b>2,000</b>
2210106	Oils and Lubricants			<b>3,000</b>
2210107	Electrical Accessories			<b>20,000</b>
2210108	Construction Material			<b>17,000</b>
2210109	Spare Parts			<b>10,000</b>
2210111	Other Office Materials and Consumables			<b>37,630</b>
2210112	Uniform and Protective Clothing			<b>20,000</b>
2210113	Feeding Cost			<b>10,000</b>
2210115	Textbooks and Library Books			<b>8,000</b>

2210116	Chemicals and Consumables	10,000
2210117	Teaching and Learning Materials	4,000
2210118	Sports, Recreational and Cultural Materials	20,000
2210120	Purchase of Petty Tools/Implements	10,000
2210201	Electricity charges	200,000
2210202	Water	250,000
2210203	Telecommunications	50,000
2210204	Postal Charges	400
2210205	Sanitation Charges	10,000
2210206	Armed Guard and Security	3,000
2210207	Fire Fighting Accessories	15,000
2210301	Cleaning Materials	42,000
2210302	Contract Cleaning Service Charges	10,000
2210401	Office Accommodations	80,000
2210402	Residential Accommodations	20,000
2210403	Rental of Office Equipment	1,000
2210404	Hotel Accommodations	3,000
2210406	Rental of Vehicles	10,000
2210407	Rental of Other Transport	5,000
2210408	Rental of Furniture and Fittings	10,000
2210409	Rental of Plant and Equipment	3,000
2210501	Overseas Medical Treatments	5,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210505	Running Cost - Official Vehicles	10,000
2210509	Other Travel and Transportation	30,180
2210510	Other Night allowances	25,000
2210511	Local travel cost	32,000
2210513	Local Hotel Accommodation	4,000
2210514	Foreign Travel- Per Diem	20,000
2210515	Foreign Travel Cost and Expenses	20,000
2210516	Toll Charges and Tickets	3,000
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	20,000
2210618	Maintenance of Cemeteries	12,000
2210622	Maintenance of Computer Software	20,000
2210623	Maintenance of Office Equipment	20,000
2210701	Training Materials	1,000
2210703	Examination Fees and Expenses	10,000
2210704	Hire of Venue	4,000
2210705	Hotel Accommodation	6,000
2210708	Refreshments	28,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210710	Staff Development	15,000
2210711	Public Education and Sensitization	31,111
2210802	External Consultants Fees	15,000
2210803	Other Consultancy Expenses	10,000
2210804	Contract appointments	400,000
2210805	Consultants Materials and Consumables	1,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	20,000
2210904	Substructure Allowances	30,000

2210906	Unit Committee/T. C. M. Allow	10,000
2210908	Property Valuation Expenses	80,000
2210910	Trade Promotion / Publicity	6,000
2211101	Bank Charges	15,000
Sub-Program 91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	192,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 70,000
Use of goods and services		70,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210904	Substructure Allowances	30,000
Operation 910805	910805 - Administrative and technical meetings	1.0 1.0 1.0 52,000
Use of goods and services		52,000
2210708	Refreshments	10,000
2210709	Seminars/Conferences/Workshops - Domestic	42,000
Operation 910810	910810 - Plan and budget preparation	1.0 1.0 1.0 70,000
Use of goods and services		70,000
2210511	Local travel cost	30,000
2210711	Public Education and Sensitization	10,000
2210904	Substructure Allowances	30,000
Objective 510304	11.a Mobilize resources to end poverty in all dimensions	90,000
Program 91001	Management and Administration	90,000
Sub-Program 91001001	SP1.1: General Administration	90,000
Operation 910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0 90,000
Use of goods and services		90,000
2210101	Printed Material and Stationery	10,000
2210509	Other Travel and Transportation	30,000
2210708	Refreshments	20,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
Other expense		260,000
Objective 400101	Deepen democratic governance	260,000
Program 91001	Management and Administration	260,000
Sub-Program 91001001	SP1.1: General Administration	260,000
Operation 910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0 200,000
Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000
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		295,001
Objective 400101	Deepen democratic governance	295,000
Program 91001	Management and Administration	295,000
Sub-Program 91001001	SP1.1: General Administration	295,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	295,000
<b>Fixed assets</b>						
	3112208	Computers and Accessories				100,000
	3112211	Office Equipment				95,000
	3113108	Furniture and Fittings				100,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions				1
Program	91001	Management and Administration				1
Sub-Program	91001001	SP1.1: General Administration				1
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1
<b>Fixed assets</b>						
	3111106	Barracks				1
						1
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			220,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						
Objective	400101	1 Deepen democratic governance				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000
<b>Use of goods and services</b>						
	2210118	Sports, Recreational and Cultural Materials				50,000
	2210902	Official Celebrations				70,000
<b>Other expense</b>						
Objective	400101	1 Deepen democratic governance				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
<b>Miscellaneous other expense</b>						
	2821009	Donations				100,000
						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			637,820	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							314,115
Objective	400101	1 Deepen democratic governance					204,115
Program	91001	Management and Administration					204,115
Sub-Program	91001001	SP1.1: General Administration					154,115
Operation	910806	910806 - Security management	1.0	1.0	1.0		154,115
<b>Use of goods and services</b>							154,115
	2210108	Construction Material					154,115
Sub-Program	91001004	SP1.4: Legislative Oversight					50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
<b>Use of goods and services</b>							50,000
	2210102	Office Facilities, Supplies and Accessories					50,000
Objective	410101	1 Deepen political and administrative decentralisation					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
<b>Use of goods and services</b>							80,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210708	Refreshments					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
<b>Use of goods and services</b>							30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
<b>Other expense</b>							20,000
Objective	400101	1 Deepen democratic governance					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
<b>Miscellaneous other expense</b>							20,000
	2821009	Donations					20,000
<b>Non Financial Assets</b>							303,705
Objective	400101	1 Deepen democratic governance					303,705
Program	91001	Management and Administration					303,705
Sub-Program	91001001	SP1.1: General Administration					303,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		303,705

Fixed assets	303,705
3111360 WIP-Feeder Roads	303,705
<b>Total Cost Centre</b>	<b>9,171,952</b>

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	320,450
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

		<b>Compensation of employees [GFS]</b>		<b>320,450</b>
Objective	000000	Compensation of Employees		320,450
Program	91001	Management and Administration		320,450
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		320,450
Operation	000000		0.0 0.0 0.0	320,450

Wages and salaries [GFS]		320,450
2111001	Established Post	320,450

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	815,408
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

		<b>Use of goods and services</b>		<b>815,408</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		815,408
Program	91001	Management and Administration		815,408
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		815,408
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210103	Refreshment Items	20,000		
2210509	Other Travel and Transportation	40,000		
2210711	Public Education and Sensitization	20,000		
2210904	Substructure Allowances	20,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	250,000

Use of goods and services		250,000		
2210101	Printed Material and Stationery	200,000		
2210122	Value Books	50,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210509	Other Travel and Transportation	20,000		
2210708	Refreshments	10,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	435,408

Use of goods and services		435,408
2210103	Refreshment Items	20,000
2210509	Other Travel and Transportation	45,408
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210804	Contract appointments	300,000

<i>Total Cost Centre</i>	1,135,858
--------------------------	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 309,480
Function Code	70912	Primary education	
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

<b>Use of goods and services</b>			<b>149,480</b>
----------------------------------	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		134,480
-----------	--------	---	--	---------

Program	91006	Social Services Delivery		134,480
---------	-------	--------------------------	--	---------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		134,480
-------------	----------	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				45,000
---------------------------	--	--	--	--------

2210401	Office Accommodations		25,000
---------	-----------------------	--	--------

2210902	Official Celebrations		20,000
---------	-----------------------	--	--------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,600
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				23,600
---------------------------	--	--	--	--------

2210708	Refreshments		3,600
---------	--------------	--	-------

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

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	15,880
-----------	--------	------------------------------------	-----	-----	-----	--------

Use of goods and services				15,880
---------------------------	--	--	--	--------

2210103	Refreshment Items		5,880
---------	-------------------	--	-------

2210904	Substructure Allowances		10,000
---------	-------------------------	--	--------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				20,000
---------------------------	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles		10,000
---------	---	--	--------

2210509	Other Travel and Transportation		10,000
---------	---------------------------------	--	--------

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				30,000
---------------------------	--	--	--	--------

2210118	Sports, Recreational and Cultural Materials		30,000
---------	---	--	--------

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		15,000
-----------	--------	--	--	--------

Program	91006	Social Services Delivery		15,000
---------	-------	--------------------------	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
-------------	----------	--	--	--------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				15,000
---------------------------	--	--	--	--------

2210511	Local travel cost		7,000
---------	-------------------	--	-------

2210709	Seminars/Conferences/Workshops - Domestic		8,000
---------	---	--	-------

<b>Non Financial Assets</b>				<b>160,000</b>
-----------------------------	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,000
-----------	--------	---	--	---------

Program	91006	Social Services Delivery		160,000
---------	-------	--------------------------	--	---------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		160,000
-------------	----------	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
---------	--------	--	-----	-----	-----	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Fixed assets					60,000	
3113108 Furniture and Fittings					60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111205 School Buildings					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,477,892
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Use of goods and services 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210118 Sports, Recreational and Cultural Materials					20,000

Non Financial Assets 1,457,892

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,457,892
Program	91006	Social Services Delivery				1,457,892
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,457,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,457,892

Fixed assets					1,457,892
3111205 School Buildings					1,037,892
3111303 Toilets					120,000
3113108 Furniture and Fittings					300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,491,658
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Non Financial Assets 1,491,658

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,491,658
Program	91006	Social Services Delivery				1,491,658
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,491,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,491,658

Fixed assets					1,491,658
3111205 School Buildings					1,491,658

Total Cost Centre 3,279,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			181,610
Function Code	70921	Lower-secondary education				
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Use of goods and services 136,610

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				136,610
Program	91006	Social Services Delivery				136,610
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				136,610
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	136,610

Use of goods and services					136,610
2210101 Printed Material and Stationery					20,000
2210111 Other Office Materials and Consumables					40,000
2210509 Other Travel and Transportation					15,000
2210709 Seminars/Conferences/Workshops - Domestic					61,610

Other expense 45,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000

Miscellaneous other expense					45,000
2821008 Awards and Rewards					30,000
2821010 Contributions					15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			200,000
Function Code	70921	Lower-secondary education				
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Other expense 200,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>220,000</b>
Function Code	70921	Lower-secondary education		
Organisation	1150302003	Kpone Katamanso -Kpone_ Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Other expense</b>				<b>220,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	220,000
Miscellaneous other expense				220,000
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				200,000
<b>Total Cost Centre</b>				<b>601,610</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>80,500</b>
Function Code	70721	General Medical services (IS)		
Organisation	1150401001	Kpone Katamanso -Kpone_ Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>80,500</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		70,500
Program	91006	Social Services Delivery		70,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	45,500
Use of goods and services				45,500
2210509 Other Travel and Transportation				15,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				5,500
2210904 Substructure Allowances				5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210203 Telecommunications				1,000
2210509 Other Travel and Transportation				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 2,610,996
Function Code	70721	General Medical services (IS)		
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				4,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				4,000
2210904 Substructure Allowances				8,000
<b>Other expense</b>				<b>2,120</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,120
Program	91006	Social Services Delivery		2,120
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,120
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,120
Miscellaneous other expense				2,120
2821009 Donations				2,120
<b>Non Financial Assets</b>				<b>2,578,876</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		2,578,876
Program	91006	Social Services Delivery		2,578,876
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,578,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,328,876
Fixed assets				2,328,876
3111253 WIP - Health Centres				2,228,876
3112211 Office Equipment				50,000
3113108 Furniture and Fittings				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111207 Health Centres				250,000
<b>Total Cost Centre</b>				<b>2,691,496</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 694,329
Function Code	70740	Public health services		
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Compensation of employees [GFS]</b>				<b>694,329</b>
Objective	000000	Compensation of Employees		694,329
Program	91006	Social Services Delivery		694,329
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		694,329
Operation	000000		0.0 0.0 0.0	694,329
Wages and salaries [GFS]				694,329
2111001 Established Post				694,329



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,537,600
Function Code	70740	Public health services		
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	1,342,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,342,600
Program	91006	Social Services Delivery			1,342,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,342,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		143,000

Use of goods and services				143,000	
2210102	Office Facilities, Supplies and Accessories			20,000	
2210103	Refreshment Items			20,000	
2210112	Uniform and Protective Clothing			18,000	
2210509	Other Travel and Transportation			35,000	
2210618	Maintenance of Cemeteries			50,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		1,199,600

Use of goods and services				1,199,600
2210108	Construction Material			50,000
2210116	Chemicals and Consumables			70,000
2210120	Purchase of Petty Tools/Implements			130,000
2210406	Rental of Vehicles			115,000
2210409	Rental of Plant and Equipment			500,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			64,600
2210708	Refreshments			20,000
2210711	Public Education and Sensitization			100,000
2210904	Substructure Allowances			100,000

				Other expense	55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			55,000
Program	91006	Social Services Delivery			55,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			55,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		55,000

Miscellaneous other expense				55,000
2821017	Refuse Lifting Expenses			55,000

				Non Financial Assets	140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			140,000
Program	91006	Social Services Delivery			140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			140,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		140,000

Fixed assets				140,000
3112105	Motor Bike, bicycles etc			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 180,000
Function Code	70740	Public health services		
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Non Financial Assets	180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			180,000
Program	91006	Social Services Delivery			180,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			180,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		180,000

Fixed assets				180,000
3112206	Plant and Machinery			180,000
<b>Total Cost Centre</b>				<b>2,411,929</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>541,920</b>
Function Code	70421	Agriculture cs		
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>528,720</b>
Objective	000000	Compensation of Employees		<b>528,720</b>
Program	91001	Management and Administration		<b>51,859</b>
Sub-Program	91001001	SP1.1: General Administration		<b>51,859</b>
Operation	000000		0.0 0.0 0.0	<b>51,859</b>

				Amount (GH¢)
Wages and salaries [GFS]				<b>51,859</b>
	2111213	Watchman Allowance		<b>6,418</b>
	2111227	Clothing Allowance		<b>5,242</b>
	2111233	Entertainment Allowance		<b>5,242</b>
	2111234	Fuel Allowance		<b>14,710</b>
	2111236	Housing Subsidy/Allowance		<b>3,180</b>
	2111245	Domestic Servants Allowance		<b>11,021</b>
	2111247	Utility Allowance		<b>6,048</b>
Program	91008	Economic Development		<b>476,860</b>

				Amount (GH¢)
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>476,860</b>
Operation	000000		0.0 0.0 0.0	<b>476,860</b>

				Amount (GH¢)
Wages and salaries [GFS]				<b>476,860</b>
	2111001	Established Post		<b>476,860</b>

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		<b>13,200</b>
Program	91008	Economic Development		<b>13,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>13,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,200</b>

				Amount (GH¢)
Use of goods and services				<b>1,200</b>
	2210111	Other Office Materials and Consumables		<b>1,200</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>5,000</b>

				Amount (GH¢)
Use of goods and services				<b>5,000</b>
	2210105	Drugs		<b>5,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>7,000</b>

				Amount (GH¢)
Use of goods and services				<b>7,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>7,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>228,000</b>
Function Code	70421	Agriculture cs		
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>200,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		<b>95,000</b>
Program	91008	Economic Development		<b>95,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>95,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>30,000</b>

				Amount (GH¢)
Use of goods and services				<b>30,000</b>
	2210101	Printed Material and Stationery		<b>30,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>17,000</b>

				Amount (GH¢)
Use of goods and services				<b>17,000</b>
	2210708	Refreshments		<b>7,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>20,000</b>

				Amount (GH¢)
Use of goods and services				<b>20,000</b>
	2210103	Refreshment Items		<b>4,000</b>
	2210105	Drugs		<b>6,000</b>
	2210116	Chemicals and Consumables		<b>5,000</b>
	2210509	Other Travel and Transportation		<b>5,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>3,000</b>

				Amount (GH¢)
Use of goods and services				<b>3,000</b>
	2210511	Local travel cost		<b>3,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>25,000</b>

				Amount (GH¢)
Use of goods and services				<b>25,000</b>
	2210120	Purchase of Petty Tools/Implements		<b>25,000</b>

				Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>105,000</b>
Program	91008	Economic Development		<b>105,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>105,000</b>

				Amount (GH¢)
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>40,000</b>

				Amount (GH¢)
Use of goods and services				<b>40,000</b>
	2210103	Refreshment Items		<b>20,000</b>
	2210406	Rental of Vehicles		<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
	2210711	Public Education and Sensitization		<b>5,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>65,000</b>

				Amount (GH¢)
Use of goods and services				<b>65,000</b>
	2210509	Other Travel and Transportation		<b>65,000</b>

				Amount (GH¢)
<b>Other expense</b>				<b>28,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>28,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13031			
Function Code	70421	Agriculture cs		
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>1,331</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		1,331
Program	91008	Economic Development		1,331
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,331
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,331
Use of goods and services				1,331
2210503 Fuel and Lubricants - Official Vehicles				1,331
<b>Total Cost Centre</b>				<b>883,103</b>

				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	0308001	Tema Metropolis - Tema		
<b>Compensation of employees [GFS]</b>				<b>177,401</b>
Objective	000000	Compensation of Employees		177,401
Program	91007	Infrastructure Delivery and Management		177,401
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		177,401
Operation	000000		0.0 0.0 0.0	177,401
Wages and salaries [GFS]				177,401
2111001 Established Post				177,401
<b>Use of goods and services</b>				<b>23,524</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		23,524
Program	91007	Infrastructure Delivery and Management		23,524
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		23,524
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	23,524
Use of goods and services				23,524
2210509 Other Travel and Transportation				17,472
2210708 Refreshments				6,052

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,116,651
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	966,651
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			966,651
Program	91007	Infrastructure Delivery and Management			966,651
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			966,651
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000

Use of goods and services				30,000	
2210102 Office Facilities, Supplies and Accessories				30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	134,400

Use of goods and services				134,400	
2210103 Refreshment Items				20,000	
2210509 Other Travel and Transportation				10,000	
2210904 Substructure Allowances				104,400	
Operation	911001	911001 - Land acquisition and registration		1.0 1.0 1.0	500,000

Use of goods and services				500,000	
2210803 Other Consultancy Expenses				500,000	
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	240,501

Use of goods and services				240,501	
2210101 Printed Material and Stationery				164,750	
2210802 External Consultants Fees				75,751	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0 1.0 1.0	61,750

Use of goods and services				61,750
2210103 Refreshment Items				21,750
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

				Other expense	150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			150,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821018 Civic Numbering/Street Naming				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 300,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Other expense	300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			300,000
Program	91007	Infrastructure Delivery and Management			300,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			300,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821018 Civic Numbering/Street Naming				300,000

<b>Total Cost Centre</b>				<b>1,617,576</b>
--------------------------	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 7,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	7,000
Objective	290101	11.7 Universal access to safe, green public spaces		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210118	Sports, Recreational and Cultural Materials		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 51,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	51,000
Objective	290101	11.7 Universal access to safe, green public spaces		51,000
Program	91007	Infrastructure Delivery and Management		51,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		51,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210108	Construction Material		10,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210120	Purchase of Petty Tools/Implements		20,000
2210509	Other Travel and Transportation		6,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

<b>Total Cost Centre</b>			<b>58,000</b>
--------------------------	--	--	---------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 617,019
Function Code	70620	Community Development	
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	617,019
Objective	000000	Compensation of Employees		617,019
Program	91006	Social Services Delivery		617,019
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		617,019
Operation	000000		0.0 0.0 0.0	617,019

Wages and salaries [GFS]			617,019
2111001	Established Post		617,019

<b>Total Cost Centre</b>			<b>617,019</b>
--------------------------	--	--	----------------

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 9,383
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services				9,383
Objective	590202	16.2 End abuse, exploitation and violence		9,383
Program	91006	Social Services Delivery		9,383
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,383
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,383

Use of goods and services		9,383
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	4,280
2210709	Seminars/Conferences/Workshops - Domestic	3,303
2210904	Substructure Allowances	800

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 29,176
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services				29,176
Objective	590202	16.2 End abuse, exploitation and violence		19,176
Program	91006	Social Services Delivery		19,176
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		19,176
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	19,176

Use of goods and services		19,176
2210509	Other Travel and Transportation	1,220
2210511	Local travel cost	3,000
2210708	Refreshments	10,880
2210709	Seminars/Conferences/Workshops - Domestic	3,676
2210711	Public Education and Sensitization	400

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 300,000
Function Code	71040	Family and children	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services				18,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210709	Seminars/Conferences/Workshops - Domestic	18,000

Other expense				282,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		282,000
Program	91006	Social Services Delivery		282,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		282,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	282,000

Miscellaneous other expense		282,000
2821009	Donations	282,000

Total Cost Centre		338,559
-------------------	--	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	10,332
Organisation	1150803001	Kpone Katamanso -Kpone, Social Welfare & Community Development, Community Development, Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	10,332
Objective	610103	5.5 Ensure full & effect. particip to women		10,332
Program	91006	Social Services Delivery		10,332
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,332
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,332

Use of goods and services		10,332
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	1,530
2210709	Seminars/Conferences/Workshops - Domestic	3,950
2210711	Public Education and Sensitization	3,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	14,296
Organisation	1150803001	Kpone Katamanso -Kpone, Social Welfare & Community Development, Community Development, Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	14,296
Objective	610103	5.5 Ensure full & effect. particip to women		14,296
Program	91006	Social Services Delivery		14,296
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,296
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,296

Use of goods and services		14,296
2210118	Sports, Recreational and Cultural Materials	3,936
2210511	Local travel cost	3,160
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	1,200
2210711	Public Education and Sensitization	1,000

**Total Cost Centre** 24,628

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	611,816
Organisation	1151001001	Kpone Katamanso -Kpone, Works, Office of Departmental Head, Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	611,816
Objective	000000	Compensation of Employees		611,816
Program	91007	Infrastructure Delivery and Management		611,816
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		611,816
Operation	000000		0.0 0.0 0.0	611,816

Wages and salaries [GFS]		611,816
2111001	Established Post	611,816



Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,676,966
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

<b>Use of goods and services</b>				<b>540,001</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		540,001
Program	91007	Infrastructure Delivery and Management		540,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		540,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	540,000

Use of goods and services				540,000
2210101	Printed Material and Stationery			300,000
2210102	Office Facilities, Supplies and Accessories			60,000
2210108	Construction Material			50,000
2210401	Office Accommodations			30,000
2210617	Street Lights/Traffic Lights			100,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1
-----------	--------	--	-------------	---

Use of goods and services				1
2210107	Electrical Accessories			1

<b>Non Financial Assets</b>				<b>2,136,965</b>
-----------------------------	--	--	--	------------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,136,965
Program	91007	Infrastructure Delivery and Management		2,136,965
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,136,965

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,820,000
---------	--------	--	-------------	-----------

Fixed assets				1,820,000
3111204	Office Buildings			600,000
3111206	Slaughter House			200,000
3111308	Feeder Roads			100,000
3112101	Motor Vehicle			600,000
3112216	Security Equipment			320,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	316,965
---------	--------	--	-------------	---------

Fixed assets				316,965
3111205	School Buildings			200,000
3111303	Toilets			116,965

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,013,947
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

<b>Non Financial Assets</b>				<b>1,013,947</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,013,947
Program	91007	Infrastructure Delivery and Management		1,013,947
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,013,947
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	816,000

Fixed assets				816,000
3111106	Barracks			400,000
3111363	WIP-Drainage			108,000
3112216	Security Equipment			308,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	197,947
---------	--------	--	-------------	---------

Fixed assets				197,947
3111103	Bungalows/Flats			197,947

<b>Total Cost Centre</b>				<b>4,302,729</b>
--------------------------	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 18,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1151102001	Kpone Katamanso -Kpone_ Trade, Industry and Tourism_Trade_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
<b>Use of goods and services</b>			<b>18,000</b>
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs	18,000
Program	91008	Economic Development	18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	18,000
Use of goods and services			18,000
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
<b>Total Cost Centre</b>			<b>18,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70473	Tourism	
Organisation	1151104001	Kpone Katamanso -Kpone_ Trade, Industry and Tourism_Tourism_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
<b>Use of goods and services</b>			<b>30,000</b>
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs	30,000
Program	91008	Economic Development	30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	30,000
Operation	910203	910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			5,000
2210904 Substructure Allowances			5,000
<b>Total Cost Centre</b>			<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,785,514
Function Code	70451	Road transport		
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	1,785,514	
Objective	390202	11.2 Improve transport and road safety			1,785,514	
Program	91007	Infrastructure Delivery and Management			1,785,514	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,785,514	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	1,785,514

Use of goods and services		1,785,514
2210109	Spare Parts	157,100
2210502	Maintenance and Repairs - Official Vehicles	443,500
2210503	Fuel and Lubricants - Official Vehicles	894,914
2210505	Running Cost - Official Vehicles	150,000
2210509	Other Travel and Transportation	100,000
2211304	Insurance of Vehicles	40,000
<b>Total Cost Centre</b>		<b>1,785,514</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	245,680
Function Code	70360	Public order and safety n.e.c		
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	245,680	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			245,680	
Program	91009	Environmental and Sanitation Management			245,680	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			245,680	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	245,680

Use of goods and services		245,680
2210118	Sports, Recreational and Cultural Materials	42,840
2210301	Cleaning Materials	10,000
2210409	Rental of Plant and Equipment	100,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210509	Other Travel and Transportation	10,000
2210708	Refreshments	20,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	12,840

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	40,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			40,000	
Program	91009	Environmental and Sanitation Management			40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			40,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000

Use of goods and services		40,000
2210108	Construction Material	40,000
<b>Total Cost Centre</b>		<b>285,680</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	46,847
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	46,847	
Objective	390202	11.2 Improve transport and road safety			46,847	
Program	91007	Infrastructure Delivery and Management			46,847	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			46,847	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,847

Use of goods and services				46,847
2210102	Office Facilities, Supplies and Accessories			26,847
2210112	Uniform and Protective Clothing			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,520,001
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	1,620,001	
Objective	390202	11.2 Improve transport and road safety			1,620,001	
Program	91007	Infrastructure Delivery and Management			1,620,001	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,620,001	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1

Use of goods and services				1		
2210107	Electrical Accessories			1		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,620,000

Use of goods and services				1,620,000
2210108	Construction Material			400,000
2210409	Rental of Plant and Equipment			720,000
2210503	Fuel and Lubricants - Official Vehicles			500,000

				Non Financial Assets	900,000	
Objective	390202	11.2 Improve transport and road safety			900,000	
Program	91007	Infrastructure Delivery and Management			900,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000

Fixed assets				900,000
3111308	Feeder Roads			200,000
3111309	Urban Roads			200,000
3112206	Plant and Machinery			500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	400,000
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	200,000	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210409	Rental of Plant and Equipment			200,000

				Non Financial Assets	200,000	
Objective	390202	11.2 Improve transport and road safety			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111309	Urban Roads			200,000

**Total Cost Centre** 2,966,848

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,560
Function Code	71090	Social protection n.e.c.	
Organisation	1151700001	Kpone Katamanso -Kpone_ Birth and Death_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	12,560
Objective	550302	16.9 Provide legal identity incl. birth registration		12,560
Program	91006	Social Services Delivery		12,560
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		12,560
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,560

Use of goods and services			12,560
2210509	Other Travel and Transportation		2,000
2210708	Refreshments		800
2210711	Public Education and Sensitization		3,000
2210799	Training Seminar and Conference Control Account		6,760
<b>Total Cost Centre</b>			<b>12,560</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 147,256
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1151801001	Kpone Katamanso -Kpone_ Human Resource_ Human Resource_ Human Resource Management_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	133,756
Objective	000000	Compensation of Employees		133,756
Program	91001	Management and Administration		133,756
Sub-Program	91001005	SP1.5: Human Resource Management		133,756
Operation	000000		0.0 0.0 0.0	133,756

Wages and salaries [GFS]			133,756
2111001	Established Post		133,756

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102	Office Facilities, Supplies and Accessories		13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 205,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	190,000
Objective	640101	Improve human capital development and management		190,000
Program	91001	Management and Administration		190,000
Sub-Program	91001005	SP1.5: Human Resource Management		190,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	80,000

Use of goods and services			80,000	
2210509	Other Travel and Transportation		20,000	
2210708	Refreshments		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		30,000	
2210802	External Consultants Fees		20,000	
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210509	Other Travel and Transportation		25,000	
2210708	Refreshments		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		25,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210710	Staff Development		20,000

Other expense			15,000	
Objective	640101	Improve human capital development and management	15,000	
Program	91001	Management and Administration	15,000	
Sub-Program	91001005	SP1.5: Human Resource Management	15,000	
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821009	Donations		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 88,482
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	88,482
Objective	640101	Improve human capital development and management		88,482
Program	91001	Management and Administration		88,482
Sub-Program	91001005	SP1.5: Human Resource Management		88,482
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	88,482

Use of goods and services			88,482
2210509	Other Travel and Transportation		20,000
2210709	Seminars/Conferences/Workshops - Domestic		38,482
2210710	Staff Development		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210709	Seminars/Conferences/Workshops - Domestic		45,859

<b>Total Cost Centre</b>			<b>486,597</b>
--------------------------	--	--	----------------

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 63,679	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	50,179	
Program	91001	Management and Administration	50,179	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	50,179	
Operation	000000		0.0	0.0

Wages and salaries (GFS)			50,179	
2111001 Established Post			50,179	

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500	
Program	91001	Management and Administration	13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0

Use of goods and services			13,500	
2210102 Office Facilities, Supplies and Accessories			11,500	
2210511 Local travel cost			2,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,200	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Use of goods and services	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	11,200	
Program	91001	Management and Administration	11,200	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	11,200	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0

Use of goods and services			6,200	
2210509 Other Travel and Transportation			6,200	
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0

Use of goods and services			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			5,000	

**Total Cost Centre 74,879**

**Total Vote 32,793,566**

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Comp. of Emp.	Goods/Service	Statutory	Capex/ABFA	Goods Service	Tot. External							
Kpone Katamanso -Kpone Management and Administration	4,388,171	1,857,083	5,799,600	12,065,774	1,598,996	13,671,151	3,651,966	18,992,992	0	0	0	94,942	1,491,658	1,587,700	32,793,566
SP1.1: General Administration	1,211,745	669,597	328,885	2,810,227	1,598,996	6,171,062	295,001	8,065,059	0	0	0	45,859	0	45,859	10,321,144
SP1.2: Finance and Revenue Mobilization	1,307,380	394,115	328,885	2,030,380	1,598,996	4,827,454	295,001	6,724,451	0	0	0	0	0	0	8,751,811
SP1.3: Planning, Budgeting, Coordination and Statistics	320,450	0	0	320,450	0	816,408	0	816,408	0	0	0	0	0	0	1,135,858
SP1.4: Legislative Oversight	50,179	0	0	173,679	0	203,200	0	203,200	0	0	0	0	0	0	376,879
SP1.5: Human Resource Management	0	50,000	0	50,000	0	120,000	0	120,000	0	0	0	0	0	0	170,000
Social Services Delivery	133,756	101,982	0	235,738	0	206,000	0	206,000	0	0	0	45,859	0	45,859	466,597
SP2.1: Education, youth & Sports Services	1,311,348	491,835	4,216,768	6,019,951	0	1,865,222	300,000	2,165,222	0	0	0	0	1,491,658	1,491,658	9,876,831
SP2.2: Public Health Services and Management	0	40,000	1,457,292	1,937,992	0	331,090	160,000	491,090	0	0	0	0	1,491,658	1,491,658	3,800,540
SP2.3: Social Welfare and Community Development	617,019	19,715	0	636,734	0	45,472	0	43,472	0	0	0	0	0	0	2,691,496
SP2.4: Birth and Death Registration Services	0	0	0	0	0	12,560	0	12,560	0	0	0	0	0	0	990,206
SP2.5: Environmental Health and Sanitation Services	684,329	0	180,000	874,329	0	1,397,600	140,000	1,537,600	0	0	0	0	0	0	12,560
Infrastructure Delivery and Management	789,216	577,371	1,213,947	2,580,536	0	5,115,167	3,036,965	8,152,132	0	0	0	0	0	0	2,411,929
SP3.1: Physical and Spatial Planning Development	177,401	330,524	0	507,925	0	1,167,651	0	1,167,651	0	0	0	0	0	0	10,730,667
SP3.2: Public Works, Rural Housing and Water Management	611,816	246,847	1,213,947	2,072,610	0	3,945,516	3,036,965	6,982,481	0	0	0	0	0	0	1,675,576
Economic Development	476,860	78,200	0	555,060	0	276,000	0	276,000	0	0	0	48,183	0	48,183	9,055,091
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	0	879,244
SP4.2: Agricultural Services and Management	476,860	78,200	0	555,060	0	226,000	0	226,000	0	0	0	48,183	0	48,183	831,244
Environmental and Sanitation Management	0	40,000	0	40,000	0	245,680	0	245,680	0	0	0	0	0	0	285,680
SP5.1: Disaster Prevention and Management	0	40,000	0	40,000	0	245,680	0	245,680	0	0	0	0	0	0	285,680

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kpone Katamanso -Kpone</b>	<b>20,225,104</b>	<b>20,225,104</b>	<b>20,427,355</b>
1_No Poverty	905,409	905,409	914,463
11_Sustainable Cities and Communities	6,846,217	6,846,217	6,914,679
16_Peace, Justice, and Strong Institutions	41,119	41,119	41,530
17_Partnerships for the Goals	24,700	24,700	24,947
2_Zero Hunger	354,383	354,383	357,927
3_Good Health and Well-Being	2,691,496	2,691,496	2,718,411
4_Quality Education	3,880,640	3,880,640	3,919,446
5_Gender Equality	24,628	24,628	24,874
6_Clean Water and Sanitation	1,717,600	1,717,600	1,734,776
8_Decent Work and Economic Growth	48,000	48,000	48,480
9_Industry, Innovation, and Infrastructure	3,690,913	3,690,913	3,727,822
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,225,104</b>	<b>20,225,104</b>	<b>20,427,355</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
	<b>Kpone Katamanso -Kpone</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,805,399</b>	<b>26,805,399</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,486,913</b>	<b>16,486,913</b>	<b>16,651,782</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,080,587	3,080,587	3,111,393
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	300,000	300,000	303,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	145,500	145,500	146,955
910106 - GENDER RELATED ACTIVITIES	0	0	0	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	133,000	133,000	134,330
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	250,000	250,000	252,500
910110 - PROTOCOL SERVICES	0	0	0	540,000	540,000	545,400
910111 - DATA COLLECTION	0	0	0	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,184,000	1,184,000	1,195,840
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,698,311	9,698,311	9,795,294
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	965,515	965,515	975,170
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	18,000	18,000	18,180
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,937</b>	<b>162,937</b>	<b>164,566</b>
910301 - Extension Services	0	0	0	78,719	78,719	79,506
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,419	15,419	15,573
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	43,800	43,800	44,238
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702,490</b>	<b>702,490</b>	<b>709,515</b>
910401 - School Feeding operations	0	0	0	15,880	15,880	16,039
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	35,350
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	601,610	601,610	607,626
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,720</b>	<b>1,631,720</b>	<b>1,648,037</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,120	42,120	42,541
910502 - Clinical services	0	0	0	10,000	10,000	10,100



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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910503 - Public Health services	0	0	0	1,579,600	1,579,600	1,595,396
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,747</b>	<b>375,747</b>	<b>379,504</b>
910601 - Social intervention programmes	0	0	0	310,000	310,000	313,100
910602 - Gender empowerment and mainstreaming	0	0	0	14,296	14,296	14,439
910603 - Community mobilization	0	0	0	10,332	10,332	10,435
910604 - Child right promotion and protection	0	0	0	41,119	41,119	41,530
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,680</b>	<b>285,680</b>	<b>288,537</b>
910701 - Disaster management	0	0	0	285,680	285,680	288,537
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,675</b>	<b>1,079,675</b>	<b>1,090,472</b>
910801 - Procurement management	0	0	0	73,560	73,560	74,296
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	171,700
910805 - Administrative and technical meetings	0	0	0	52,000	52,000	52,520
910806 - Security management	0	0	0	354,115	354,115	357,666
910807 - Support to traditional authorities	0	0	0	140,000	140,000	141,400
910809 - Citizen participation in local governance	0	0	0	190,000	190,000	191,900
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,333,775</b>	<b>1,333,775</b>	<b>1,347,113</b>
911001 - Land acquisition and registration	0	0	0	500,000	500,000	505,000
911002 - Land use and Spatial planning	0	0	0	264,025	264,025	266,665
911003 - Street Naming and Property Addressing System	0	0	0	511,750	511,750	516,868
911004 - Parks and gardens operations	0	0	0	58,000	58,000	58,580
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,838,200</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,820,000	1,820,000	1,838,200
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,408</b>	<b>715,408</b>	<b>722,562</b>
911301 - Treasury and accounting activities	0	0	0	250,000	250,000	252,500
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	435,408	435,408	439,762
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785,514</b>	<b>1,785,514</b>	<b>1,803,369</b>

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
911501 - Management of transport services	0	0	0	1,785,514	1,785,514	1,803,369
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>24,700</b>	<b>24,947</b>
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	6,200	6,200	6,262
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	5,050
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,841</b>	<b>352,841</b>	<b>356,369</b>
911801 - Personnel and Staff Management	0	0	0	80,000	80,000	80,800
911802 - Performance Management	0	0	0	88,500	88,500	89,385
911803 - Staff Training and skills development	0	0	0	184,341	184,341	186,184
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,805,399</b>	<b>26,805,399</b>	<b>27,073,453</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kpone Katamanso -Kpone</b>	<b>26,953,056</b>	<b>26,954,533</b>	<b>27,222,587</b>
	<b>147,658</b>	<b>149,134</b>	<b>149,134</b>
<i>IGF Sources</i>	147,658	149,134	149,134
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,080,587</b>	<b>3,080,587</b>	<b>3,111,393</b>
<i>GOG Sources</i>	48,047	48,047	48,527
<i>IGF Sources</i>	3,026,294	3,026,294	3,056,557
	6,246	6,246	6,308
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<i>IGF Sources</i>	300,000	300,000	303,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>145,500</b>	<b>145,500</b>	<b>146,955</b>
<i>IGF Sources</i>	145,500	145,500	146,955
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>IGF Sources</i>	90,000	90,000	90,900
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>133,000</b>	<b>133,000</b>	<b>134,330</b>
<i>IGF Sources</i>	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910110 - PROTOCOL SERVICES</b>	<b>540,000</b>	<b>540,000</b>	<b>545,400</b>
<i>IGF Sources</i>	320,000	320,000	323,200
<i>DACF MP Sources</i>	220,000	220,000	222,200
<b>910111 - DATA COLLECTION</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	100,000	100,000	101,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,184,000</b>	<b>1,184,000</b>	<b>1,195,840</b>
<i>IGF Sources</i>	1,180,000	1,180,000	1,191,800
	4,000	4,000	4,040
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>9,698,311</b>	<b>9,698,311</b>	<b>9,795,294</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	3,075,000	3,075,000	3,105,750
<i>DACF ASSEMBLY Sources</i>	5,106,473	5,106,473	5,157,538
<i>DDF Sources</i>	1,491,658	1,491,658	1,506,575
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>965,515</b>	<b>965,515</b>	<b>975,170</b>
<i>IGF Sources</i>	517,568	517,568	522,743
<i>DACF ASSEMBLY Sources</i>	447,947	447,947	452,426
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>78,719</b>	<b>78,719</b>	<b>79,506</b>
<i>IGF Sources</i>	65,000	65,000	65,650
	13,719	13,719	13,856
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	20,000	20,000	20,200
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>15,419</b>	<b>15,419</b>	<b>15,573</b>
<i>IGF Sources</i>	3,000	3,000	3,030
	11,087	11,087	11,198
	1,331	1,331	1,345
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>43,800</b>	<b>43,800</b>	<b>44,238</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	25,000	25,000	25,250
	11,800	11,800	11,918
<b>910401 - School Feeding operations</b>	<b>15,880</b>	<b>15,880</b>	<b>16,039</b>
<i>IGF Sources</i>	15,880	15,880	16,039
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	35,000	35,000	35,350
<b>910403 - Development of youth, sports and culture</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>601,610</b>	<b>601,610</b>	<b>607,626</b>
<i>IGF Sources</i>	181,610	181,610	183,426
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>42,120</b>	<b>42,120</b>	<b>42,541</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	32,120	32,120	32,441
<b>910502 - Clinical services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910503 - Public Health services</b>	<b>1,579,600</b>	<b>1,579,600</b>	<b>1,595,396</b>
<i>IGF Sources</i>	1,399,600	1,399,600	1,413,596
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>910601 - Social intervention programmes</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>14,296</b>	<b>14,296</b>	<b>14,439</b>
<i>IGF Sources</i>	14,296	14,296	14,439

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910603 - Community mobilization</b>	<b>10,332</b>	<b>10,332</b>	<b>10,435</b>
<i>GOG Sources</i>	10,332	10,332	10,435
<b>910604 - Child right promotion and protection</b>	<b>41,119</b>	<b>41,119</b>	<b>41,530</b>
<i>GOG Sources</i>	9,383	9,383	9,477
<i>IGF Sources</i>	31,736	31,736	32,053
<b>910701 - Disaster management</b>	<b>285,680</b>	<b>285,680</b>	<b>288,537</b>
<i>IGF Sources</i>	245,680	245,680	248,137
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910801 - Procurement management</b>	<b>73,560</b>	<b>73,560</b>	<b>74,296</b>
<i>IGF Sources</i>	73,560	73,560	74,296
<b>910804 - Legislative enactment and oversight</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910805 - Administrative and technical meetings</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
<i>IGF Sources</i>	52,000	52,000	52,520
<b>910806 - Security management</b>	<b>354,115</b>	<b>354,115</b>	<b>357,656</b>
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	154,115	154,115	155,656
<b>910807 - Support to traditional authorities</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
<i>IGF Sources</i>	190,000	190,000	191,900
<b>910810 - Plan and budget preparation</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911001 - Land acquisition and registration</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
<i>IGF Sources</i>	500,000	500,000	505,000
<b>911002 - Land use and Spatial planning</b>	<b>264,025</b>	<b>264,025</b>	<b>266,665</b>
<i>GOG Sources</i>	23,524	23,524	23,759
<i>IGF Sources</i>	240,501	240,501	242,906
<b>911003 - Street Naming and Property Addressing System</b>	<b>511,750</b>	<b>511,750</b>	<b>516,868</b>
<i>IGF Sources</i>	211,750	211,750	213,868
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>911004 - Parks and gardens operations</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	51,000	51,000	51,510

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,838,200</b>
<i>IGF Sources</i>	1,620,000	1,620,000	1,636,200
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>911301 - Treasury and accounting activities</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>IGF Sources</i>	250,000	250,000	252,500
<b>911302 - Internal audit operations</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<b>911303 - Revenue collection and management</b>	<b>435,408</b>	<b>435,408</b>	<b>439,762</b>
<i>IGF Sources</i>	435,408	435,408	439,762
<b>911501 - Management of transport services</b>	<b>1,785,514</b>	<b>1,785,514</b>	<b>1,803,369</b>
<i>IGF Sources</i>	1,785,514	1,785,514	1,803,369
<b>911701 - Data and information dissemination</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911702 - Coordination and Harmonization of data</b>	<b>6,200</b>	<b>6,200</b>	<b>6,262</b>
<i>IGF Sources</i>	6,200	6,200	6,262
<b>911703 - training on methods and statistical concept</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911801 - Personnel and Staff Management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	80,000	80,000	80,800
<b>911802 - Performance Management</b>	<b>88,500</b>	<b>88,500</b>	<b>89,385</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	75,000	75,000	75,750
<b>911803 - Staff Training and skills development</b>	<b>184,341</b>	<b>184,341</b>	<b>186,184</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	88,482	88,482	89,367
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>26,953,056</b>	<b>26,954,533</b>	<b>27,222,587</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kpone Katamanso -Kpone</b>	<b>26,953,056</b>	<b>26,954,533</b>	<b>27,222,587</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>6,465,112</b>	<b>6,466,589</b>	<b>6,529,763</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	5,582,112	5,583,589	5,637,933
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	637,820	637,820	644,198
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,192,949</b>	<b>1,192,949</b>	<b>1,204,878</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	1,031,608	1,031,608	1,041,924
<i>DACF ASSEMBLY Sources</i>	88,482	88,482	89,367
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>1,440,175</b>	<b>1,440,175</b>	<b>1,454,577</b>
<i>GOG Sources</i>	23,524	23,524	23,759
<i>IGF Sources</i>	1,116,651	1,116,651	1,127,818
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70360 Public order and safety n.e.c</b>	<b>285,680</b>	<b>285,680</b>	<b>288,537</b>
<i>IGF Sources</i>	245,680	245,680	248,137
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<b>70421 Agriculture cs</b>	<b>354,383</b>	<b>354,383</b>	<b>357,927</b>
<i>GOG Sources</i>	13,200	13,200	13,332
<i>IGF Sources</i>	228,000	228,000	230,280
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
	46,852	46,852	47,320
	1,331	1,331	1,345
<b>70451 Road transport</b>	<b>4,752,362</b>	<b>4,752,362</b>	<b>4,799,885</b>
<i>GOG Sources</i>	46,847	46,847	47,315
<i>IGF Sources</i>	4,305,515	4,305,515	4,348,570
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<b>70473 Tourism</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<b>70540 Protection of biodiversity and landscape</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	51,000	51,000	51,510
<b>70610 Housing development</b>	<b>3,690,913</b>	<b>3,690,913</b>	<b>3,727,822</b>
<i>IGF Sources</i>	2,676,966	2,676,966	2,703,736
<i>DACF ASSEMBLY Sources</i>	1,013,947	1,013,947	1,024,086

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>24,628</b>	<b>24,628</b>	<b>24,874</b>
<i>GOG Sources</i>	10,332	10,332	10,435
<i>IGF Sources</i>	14,296	14,296	14,439
<b>70721 General Medical services (IS)</b>	<b>2,691,496</b>	<b>2,691,496</b>	<b>2,718,411</b>
<i>IGF Sources</i>	80,500	80,500	81,305
<i>DACF ASSEMBLY Sources</i>	2,610,996	2,610,996	2,637,106
<b>70740 Public health services</b>	<b>1,717,600</b>	<b>1,717,600</b>	<b>1,734,776</b>
<i>IGF Sources</i>	1,537,600	1,537,600	1,552,976
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>70912 Primary education</b>	<b>3,279,030</b>	<b>3,279,030</b>	<b>3,311,820</b>
<i>IGF Sources</i>	309,480	309,480	312,575
<i>DACF ASSEMBLY Sources</i>	1,477,892	1,477,892	1,492,671
<i>DDF Sources</i>	1,491,658	1,491,658	1,506,575
<b>70921 Lower-secondary education</b>	<b>601,610</b>	<b>601,610</b>	<b>607,626</b>
<i>IGF Sources</i>	181,610	181,610	183,426
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
<b>71040 Family and children</b>	<b>338,559</b>	<b>338,559</b>	<b>341,945</b>
<i>GOG Sources</i>	9,383	9,383	9,477
<i>IGF Sources</i>	29,176	29,176	29,468
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<b>71090 Social protection n.e.c.</b>	<b>12,560</b>	<b>12,560</b>	<b>12,686</b>
<i>IGF Sources</i>	12,560	12,560	12,686
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>26,953,056</b>	<b>26,954,533</b>	<b>27,222,587</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kpone Katamanso -Kpone</b>	26,953,056	26,954,533	27,222,587
<b>70111</b> Exec. & leg. Organs (cs)	6,465,112	6,466,589	6,529,763
<b>70112</b> Financial & fiscal affairs (CS)	1,192,949	1,192,949	1,204,878
<b>70133</b> Overall planning & statistical services (CS)	1,440,175	1,440,175	1,454,577
<b>70360</b> Public order and safety n.e.c	285,680	285,680	288,537
<b>70411</b> General Commercial & economic affairs (CS)	18,000	18,000	18,180
<b>70421</b> Agriculture cs	354,383	354,383	357,927
<b>70451</b> Road transport	4,752,362	4,752,362	4,799,885
<b>70473</b> Tourism	30,000	30,000	30,300
<b>70540</b> Protection of biodiversity and landscape	58,000	58,000	58,580
<b>70610</b> Housing development	3,690,913	3,690,913	3,727,822
<b>70620</b> Community Development	24,628	24,628	24,874
<b>70721</b> General Medical services (IS)	2,691,496	2,691,496	2,718,411
<b>70740</b> Public health services	1,717,600	1,717,600	1,734,776
<b>70912</b> Primary education	3,279,030	3,279,030	3,311,820
<b>70921</b> Lower-secondary education	601,610	601,610	607,626
<b>71040</b> Family and children	338,559	338,559	341,945
<b>71090</b> Social protection n.e.c.	12,560	12,560	12,686
<b>Grand Total</b>	0	0	0
	26,953,056	26,954,533	27,222,587