



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KPONE KATAMANSO MUNICIPAL

ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of the Kpone-Katamanso Municipal Assembly held on 25th October, 2022, the attached budget estimates covering a total amount of GH¢38,291,057.62 for the year 2023 was approved .

The breakdown is as follows:

Compensation of Employees	GH¢ 7,632,779.79
Goods and Service	GH¢ 16,805,860.99
Capital Expenditure	GH¢ 13,852,416.84
Total Budget	GH¢ 38,291,057.62

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HON. JOSEPH GBEZE

(PRESIDING MEMBER)

.....

JOSHUA ADAMS ASIHENE

(MUNICIPAL CO-ORDINATING DIRECTOR)

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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 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 the promulgation of Legislative Instrument (L.I) 2271.

Population Structure

The population of the Municipality in 2021, according to the Ghana Statistical Service stood at 417,334 representing 7.6 per cent of the region's total population. Whiles the male population was 208,040 representing 49.8 per cent, the female population was 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 PHC General Report 3A)

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 sustainably.

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 plans, 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 cooperation with the appropriate national and local security agencies, 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

The local economy of the Municipality consists of agriculture (20%), industry (35%) and commerce/service (45%). 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 at 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 the rainy season. The total length of roads within the Municipality is 1,612 km with 30km surface dressed, making this less than 2% of tarred roads. The presence of heavy vehicles plying most of the roads as a result of industrial activities has led to its deterioration. There is, therefore, the need for construction of drains, reshaping and re-gravelling of the roads to save travel time.

- 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 8 Public Health facilities, 28 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.

There was no infant mortality case as at August, 2021 from both private and public health facilities.

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 for 2022 followed by Upper Respiratory Infection, Acute Urinary Tract Infection, Typhoid Fever and 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 number of Doctors, inadequate staff accommodation, absence of Health Insurance Office for the Kpone Health Centre to help in improving health care delivery in the Municipality.

- Education

Educational levels in the Municipality comprise Kindergarten, Primary, Junior high school and Senior high school. There are 324 educational facilities across the length and breadth of the Municipality of which 60 are Public Basic Schools and 264 Private Basic Schools. The Municipality has 1 Public Senior High Schools, 1 Technical School (TVET) ie Gbetsile Community 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	26	323	349
2	Primary	40	316	356
3	JHS	38	219	257
4	SHS	1	2	3
5	TVET	0	1	1
6	Tertiary	0	1	1
TOTAL		105	862	967

Source: Municipal Education Directorate, 2022

Table 2: Pupil- Teacher Ratio (PTR)

S/N	LEVEL	ENROLMENT			STAFFING			PUPIL-TEACHER RATIO		
		PUB	PRIV	TOTAL	PUB	PRIV	TOTAL	PUB	PRIV	TOTAL
1	KG	2391	13017	15408	70	599	669	34	22	23
2	PRIM	17289	36749	54038	339	1761	2100	55	21	26
3	JHS	13549	11594	25143	429	1035	1464	32	11	17
4	SHS	1174	126	1300	79	10	89	14	13	15
5	TVET	0	71	71	0	14	14	0	5	5
6	TERTIARY	0	0	0	0	0	0	0	0	0
	TOTAL	34403	61557	95960	917	3419	4336			

Source: Municipal Education Directorate, 2022

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 lands, 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 the Katamanso (Timber) market. 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) to 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 helped to increase access to potable water in 30 Low- Income Urban Communities (LIUCs) of which the Gbetsile 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 Gbetsile 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 by both domestic and public toilet facilities in managing liquid waste. In October, 2018 the Assembly was rolled onto the 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 (2,009) 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 environmentally 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.

- Inland Port

The Ghana Ports and Harbours Authority (GPHA) as part of decongesting the Port has built an inland port at 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.

Key Issues/Challenges

- Lack of isolation centres for Covid -19 and other infectious diseases
- Poor state of Landing beach for the fisherfolks
- Inadequate spatial plans and weak enforcement of building regulation
- Loss of arable lands to Estate Developers
- Poor road network
- Poor state of drains, bridges and culverts
- Poor sanitation within the Municipality
- Inadequate health Infrastructure and poor state of existing health infrastructure
- Inadequate educational infrastructure and poor state of current educational facility
- High unemployment rate among the youth

Key Achievements in 2021

Constructed 1-no 2-storey 6 unit classroom block, 4-no w/c facility with offices (ground floor phase I) at Haana-Phase 1 (95% completed.)



Constructed 1-no 3 unit kindergarten block with ancillary facility at Nii Oglie basic school – Completed



Constructed 1 no. 2-storey police station at Oyibi- completed and in use



Purchased two vehicles for the Assembly



- Constructed 1 No. 4-storey office complex phase I- stage





- Supplied and distributed 450 furniture (dual desk) for schools within the Municipality





- Constructed 2 No. Dormitory Block at Kpone Senior High School 50% completed



- Street names installed within the municipality



- Sensitized women groups/ youth groups on issues of HIV/AIDS



- Dredging and Desilting of storm drains within the municipality



- Grading, Reshaping and spot improvement of roads within the municipality



- Construction of culverts and storm drains at Gbetsile



- Regular evacuation of refuse and debris within the Municipality



- Distribution of chemicals and seedlings to farmers within the municipality



- Disinfection exercise carried out within the municipality



- Screening and certification of over 5000 food vendors within the municipality



Revenue and Expenditure Performance

a. Revenue

Table 1

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,707,042.80	4,444,934.77	6,939,383.80	6,866,104.53	8,558,161.80	5,617,221.72	65.60%
Basic Rates	768,000.00	530,210.19	18,000.00	4,317.22	7,500.00	8,600.00	114.70%
Fees	1,090,055.00	949,714.29	1,123,168.00	949,191.40	1,087,168.00	690,716.54	63.50%
Fines	85,000.00	73,574.26	99,000.00	47,739.70	99,000.00	37,966.20	38.30%
Licences	3,406,041.20	2,107,958.74	4,222,458.84	3,000,086.19	4,280,565.20	2,681,614.17	62.60%
Land	4,363,710.00	3,413,751.02	3,621,029.00	3,275,920.16	4,707,026.92	2,845,608.16	60.50%
Rent	11,700.00	-	11,700.00	-	26,380.00	5,300.00	20.10%
Investment	136,290.00	59,600.00	136,290.00	107,570.00	136,290.00		0.00%
Total	15,567,839.00	11,579,743.27	16,171,029.64	14,250,929.20	18,902,091.92	11,887,026.79	62.90%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	15,567,839.00	11,579,743.27	16,171,029.64	14,250,929.20	18,902,091.92	11,887,026.79	62.89%
Compensation Transfer	3,535,183.00	4,345,338.67	4,800,089.00	4,872,177.60	4,389,171.48	3,547,330.89	80.82%
Goods and Services Transfer	145,310.42	75,276.63	139,160.00	99,090.80	162,465.50	57,789.15	35.57%
Assets Transfer	0	0	0				
DACF-Assembly	6,724,136.72	2,686,739.26	6,724,137.00	949,217.92	7,334,137.00	2,320,366.79	31.64%
DACF- MP	430,000.00	366,372.47	430,000.00	354,652.07	420,000.00	238,761.93	56.85%
DACF-RFG	797,979.00	633,984.25	1,701,913.00	1,701,913.00	1,537,517.00	1,134,512.80	73.79%
MAG (Other Transfer)	143,413.22	133,994.65	53,769.20	46,162.33	48,183.10	28,573.84	59.30%
Total	27,343,861.36	19,821,449.20	30,020,097.84	22,274,142.92	32,793,566.00	19,214,362.19	58.59%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		Performance as at Aug
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	5,067,084.00	5,627,348.56	6,548,772.72	6,446,615.16	5,988,166.52	4,664,670.73	77.9%
Goods and Services	12,839,323.93	10,415,897.26	12,618,596.05	10,999,698.56	15,456,160.71	9,083,485.78	58.8%
Assets	9,437,273.43	5,726,611.55	10,852,729.07	4,285,179.40	11,349,238.77	3,156,600.92	27.8%
Total	27,343,681.36	21,769,857.37	30,020,097.84	21,731,493.12	32,793,566.00	16,904,757.43	51.5%

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

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure accessible quality and Universal Health Coverage (UHC) for all
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Enhance access to improved and sustainable environmental sanitation services
- Support entrepreneurs and micro small and medium scale enterprise MSME'S development
- Modernize and enhance agricultural production systems
- Promote sustainable, spatially integrated and orderly development of human settlements
- Revenue- Strengthen fiscal decentralization
- Improve efficiency and effectiveness of road transport infrastructure and services
- Strengthen plan preparation, implementation and coordination at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased pass rate in B.E.C..E	% In pass rate	88%	71%	80%	71%	80	-	90	90	92	95
Proportion of population with valid NHS card	Population with valid NHIS card expressed as a % of total population	70%	80%	70%	62.1%	70	63	70	72	75	77
Proportion of population with accessto basic sanitation services	% Population using improved sanitation facilities that are not shared with other households	100	79	100	79	100	79	100	100	100	100
Increase IGF generation	% Of IGF generated	57	58	100	89	100	63	100	100	100	100
Reduction in unemployment	No. of new jobs created	2,360	2,075	2,360	1,411	2,100	72	100	120	150	200
Increase in all year-round farming activities	% Of arable land cultivated all year round	65	44.6	100	60	100	58	100	100	100	100
Orderly Property and street addressing system	No. of streets signages and house numbers installed	500	500	500	300	500	213	500	500	500	500
Reduction in travel time	% of KM of road surface improved	30	20	30	10	30	5	30	30	30	30

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 Assembly
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.
3. Prompt Issuance of demand notice to occupants
4. Proper documentation of all Assembly properties

➤ **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
2. Sensitize citizens on their tax obligations and procedure to acquire and renew their licenses and encourage them to pay fines imposed on them.
3. Assign vehicles to the Zonal Councils on rotational basis

➤ **INVESTMENT**

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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 (251) 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

- Mobilize resources to end poverty in all dimensions
- 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 thirty (30) comprising of (9) Administrators, (1) Management Information Officers, (4) Procurement Officers, (5) Executive Officers, (4) Secretaries, (0) Clerical Officers, (6) 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			
		2021	2022 as at August	2023	2024	2025	2026
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	8	7	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January					
Compliance with Procurement procedures	Procurement Plan approved by	30 th November					
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	8	6	8	8	8	8
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> ➤ Printed materials and stationeries, utilities, Travel and Transport etc <p>910102-Procurement of office supplies and consumables</p>	<p>910114-Acquisition of movables and Immovable asset- Emergency work on the Roads</p>
<p>910105-Procurement of office Equipment and logistics</p> <p>910106-Gender related activities</p> <ul style="list-style-type: none"> ➤ Seminars/ Conference/Workshops on gender issues <p>910107- Official / National Celebrations</p> <ul style="list-style-type: none"> ➤ Homowo, Independence Day, farmers day etc. <p>910108-Monitoring and evaluation of prog. and projects</p> <ul style="list-style-type: none"> ➤ Monitoring of projects and programmes, supply of office facilities, <p>910111-Data collection</p> <ul style="list-style-type: none"> ➤ Data collection,Consultancy services <p>910113-Administrative and Technical meetings</p> <ul style="list-style-type: none"> ➤ Gen, Assembly& Sub-committee meetings, Communal Labour &Mobilisation <p>910801-Procurement management</p> <ul style="list-style-type: none"> ➤ Entity Tender and Evaluation Panel Meetings, Publication of Tenders documents <p>910803-Protocol services</p> <ul style="list-style-type: none"> ➤ Homowo Festivals,Donations,Sports and recreational materials <p>910804-Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> ➤ Payment of Commission to revenue collectors, Support to Zonal Councils i.e Office facilities <p>910805-Administrative and technical meetings-</p> <ul style="list-style-type: none"> ➤ Budget Commttes, MPCU,etc <p>910806-Security management</p> <ul style="list-style-type: none"> ➤ Armed Guard and security, Ration, Fuel and Lubricants <p>910807-Support to traditional authorities</p> <ul style="list-style-type: none"> ➤ Official celebrations, Donations, Allowances <p>910809-Citizen participation in local governance</p> <p>Town Hall meeting, LED programme,Community engagements</p> <p>910810-Plan and Budget Preparation</p> <ul style="list-style-type: none"> ➤ Local travel cost, consultative meetings on FFR, 	<ul style="list-style-type: none"> ➤ Procure 15 No. Communal Container ➤ Procure 10 No. Tricycles

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 Sixty (60) officers comprising of Nine (9) Account Officers, 7 (Seven) Revenue Officers, (39) Commission collectors, Six (6) 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			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March,2022	31 st March,2023	31 st March,2024	31 st March,2025	31 st March,2026	31 st March,2027
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Conduct of Audit Assignments and reporting	Quarterly Internal Audit Report Submitted	4	3	4	4	4	4
Monthly Monitoring of the Zonal Councils	Monitoring Reports Submitted	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101-Internal Management of the organisation ➤ Contract printings, procure value books, consultancy expense, etc	910114- Acquisition of movables and immovable assets ➤ Container (Archival room)
910108-Monitoring and evaluation of programmes and projects ➤ Monitoring and supervision of revenue collection activities	
911301-Treasury and accounting activities ➤ Update of accounting software, uniform and protective clothing.	
911302-Internal audit operations Audit on procurement, payroll, stores etc.	
911303-Revenue collection and management ➤ Monitoring of revenue collectors, quarterly review of revenue performance	

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 Seven (7) 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			
		2021	2022 as at August.	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	140	85	150	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Number of training programmes organized from the Capacity building	7	5	7	6	6	6
Salary Administration	Monthly submission of validation ESPV	12	9	12	12	12	12
Augment the staff strength through recruitment	No. of IGF recruited	26	32	10	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101- Internal management of the organisation ➤ Consultancy services	
911801-Personnel and Staff Management ➤ Staff Durbar, Staff, Welfare, donations	
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			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September 2020	30 th September 2021	30 th September 2022	30 th September 2023	30 th September 2024	30 th September 2025
Social Accountability meetings held	Number of Town Hall meetings organized	8	4	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	31 st January					

Budget Sub-Programme Standardized Operations and Projects

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	
911702- Coordination and harmonization of data ➤ Data collection and training of staff	

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			
		2021	2022 as at August	2023	2024	2025	2026
Organize Quarterly General Assembly Meetings annually	Number of Quarterly General Assembly meetings held	4	3	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of training workshop organized	4	2	4	4	4	4
Annual Budget estimates prepared and approved	To be approved by	30 th October, 2020	30 th October, 2020	30 th October, 2022	30 th October, 2023	30 th October, 2024	30 th October, 2025

Budget Sub-Programme Standardized Operations and Projects

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

Budget Programme Objectives

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

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-Six (56) 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 (33) Environmental Health and Sanitary Officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- 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			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of school building constructed	2	2	2	2	2	2
	Number of school furniture supplied	900	450	1500	1500	1500	1500
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	79.5%	(Awaiting Results)	85%	85%	85%	85%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd position in all sporting event organized annually

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> ➤ Payment rent for Office Accommodation ➤ Consultative meetings and scholarship <p>910113-Administrative and technical meetings</p> <ul style="list-style-type: none"> ➤ Organise MEOC meetings <p>910402-Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> ➤ Fuel and lubricants for monitoring of schools, My First Day at School 	<p>910114-Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> ➤ 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 ➤ Supply 1000 Mono desks, 500 Dual Desks, KG Tables and Chairs, Teachers' Tables and Chairs <p>910115-Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> ➤ Renovate Prince KKMA Academy Basic School

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Achieve universal health coverage, and access to quality health-care service

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 August	2022	2023	2024	2025
Accessibility to health care	No of health facilities renovated	1	0	0	1	1	1
Quality health care delivery improved	Number Immunization carried out	8	8	10	10	10	10
	Number of HIV carried out	7	9	13	12	12	12
	Number Adolescent program carried out	8	15	16	16	18	20
COVID-19 vaccination	Number of people tested	4968	3117	2799	2481	2163	1845

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> ➤ Supply of Office facilities <p>910503-Public health services</p> <ul style="list-style-type: none"> ➤ Home visits, Health Promotion Talks and community surveillance on Nutrition ➤ Monitor and supervise HIV/AIDS and Malaria activities 	<p>910114-Acquisition of movables and immovable assets</p> <ul style="list-style-type: none"> ➤ 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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures.
- 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 Homes for children to argument the privately owned within the Municipality and inadequate logistics for public education and monitoring with specific reference to vehicles as well as additional space for case work 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			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	-	25	100	100	100	100
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	15	15	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	30	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601-Social intervention programmes ➤ Support PWDs, LEAP and Disability Fund Mgt. Committee	
910602-Gender empowerment and mainstreaming ➤ Train Women in Soap Making	
910603-Community mobilization ➤ Celebrating International Day on ending Violence against women, Public education and sensitization	
910604-Child right promotion and protection Training of Foster Parents and Celebrating World Day Against Child Labour	
910605- Combating domestic violence and human trafficking ➤ Workshops and training	

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 data of 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.
- Issuance of Burial Permits and Death Certificates

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, untimely release of funds and lack of office space to open additional registries.

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			
		2021	2022 as at August	2023	2024	2025	2026
Birth and Death registration captured	Number of birth recorded (under 1 year)	3782	3802	3823	3843	3863	3883
	Number of Death recorded	66	46	75	80	85	90

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101- Internal management of organization. 910604-Child right promotion and protection ➤ Public education and sensitization on Birth and Death Registration	Door to Door and Mass Registration of Births. (Children under 1 year)

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030

2. Budget Sub- Programme Description

The sub programme 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;

- 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	0	0	2	2	2	1
	Number of food vendors tested and certified	4300	6000	6500	7200	8000	8500
	Number communities sensitized	50	35	60	60	60	60
	Number of clean up exercise organized	96	82	220	230	230	230
Established sanitation courts	Number of Persons prosecuted	15	9	30	45	60	90

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901- Environmental sanitation management ➤ Health and hygiene, screening, supply of uniform and protective clothing	
910902- Solid waste management. ➤ Weeding, beach cleansing. Rental of plants and equipment's for evacuation	
910903-liquid waste management ➤ Procure disinfectants, dislodgement.	

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 Development

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			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	2	2	2	2
Street Naming and Property Addressing implemented	No. of signages mounted	500	500	600	650	700	750
	No. of zones completed with Ground truthing exercises	Zone 2 and 4 completed	Part of Zone 3 completed	1 zones	2 zones	2 zones	2 zones
Spatially integrated and orderly development of human settlements	No. of permits approved	543	389	600	600	600	600
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
911002-Land use and Spatial Planning ➤ Ground truthing, consultative meetings, Planning scheme, valuation of properties, Base Map	
911003-Street Naming and Property Addressing System ➤ Street names and signages	
911004-Parks and gardens operations ➤ Planting of Coconut along the Beaches, Planting of Trees	
910113-Administrative and Technical meetings ➤ Statutory Planning, Sub-technical meetings	

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

1. Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

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			
		2021	2022 as at August	2023	2024	2025	2026
Inspection of projects	No. of inspection carried out	6	4	6	6	6	6
Development control exercises increased annually	No. of development control exercises undertaken	Daily within working days and Saturdays					
Site Meetings	Number of meetings	4	3	4	4	4	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 ➤ Payment of rent accommodation, purchase of tools and office supplies 911101- supervision and regulation of infrastructure development ➤ Self-help projects and document assembly's properties. 911011-Land acquisition and registration ➤ Acquire and register land for Market at Washington	910114-Acquisition of movables and immovable Asset ➤ Construct 1 No. Fence Wall for Turaku Slaughter Slab ➤ Complete construction of 1 No 4 Storey Office Complex (Phas1, Ground Floor) ➤ Procure 800 No. streetlights ➤ Complete construction of 1 No. 2 Storey Police Station (Phase 11, First Floor) at Oyibi ➤ Construct 1 No. 2 Storey Police Station (Phase 1, Ground Floor) at Bethlehem ➤ Support One -Electoral -Area -One Project (1E1P) in the Municipality -Reshaping of Roads, Provision of Streetlights, Repairs and maintenance of Bridges, Culverts
	910115- Maintenance,Rehabilitation,Refurbishment and upgrading of existing Asset ➤ Renovation of MCE'S Bungalow ➤ Renovation of Public Toilets

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- Improve efficiency & effectiveness of road transport 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			
		2021	2022 as at August	2023	2024	2025	2026
Drains constructed	Km's of road constructed	2	2	3	4	4	5
Desilting of Drains	Km's of Gutters/ Drains Desilted	3	4	6	7	7	8
Culverts Constructed	Number of Box Culverts Constructed	1	1	3	6	6	8
Spot Improvement and Grading works	Km`s of roads gravels and spot improvement	52	48	60	80	80	90

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 ➤ Supply of reflectors, safety boots etc.	910114- Acquisition of movable and immovable Asset ➤ Reshape and regravels selected roads ➤ Construct Bridges, Culverts etc
910115- Maintenance, rehabilitation, refurbishment and upgrading of existing assets ➤ Maintenance, desilting and dredging	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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

- Devise and implement policies to promote sustainable tourism that create jobs.

2. Budget Sub- Programme Description

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

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

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

interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Increased number of co-operatives audited	Number of groups and people trained	6	12	15	15	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	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 ➤ Training for SMEs and auditing of cooperative societies, supervising and monitoring of cooperative societies	
910202-Trade development and promotions ➤ Public education and sensitization, vocational training	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Double agriculture productivity and inclusive of small- scale food products for value addition

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;

- Finance and Administration ; human resource development, policy planning and budgeting; research statistics, information and communication.
- Production and Productivity
- Assisting in the development of irrigation and water management.
- Post -harvest management and Agricultural marketing
- Nutrition and Sensitive Agriculture
- Early warning and systems emergency preparedness
- Promote private sector investment in agriculture in the Municipality
- Increase private sector investment in sustainable Agriculture input supply production, marketing and processing in the Municipality
- Conservation of natural resources.
- Climate change mitigation and resilience scheme.

The sub-programme is undertaken by Twenty (20) Agricultural extension 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			
		2021	2022 as at August	2023	2024	2025	2026
Train Agric staff on biosecurity measures	No. of staff trained in biosecurity measures	41	26	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	76	83	105	105	105	105
Farm and Home visits by Agricultural extension agents to educate actors along value chain	No. of visits made by Agricultural extension agents	1744	181	2000	2000	2000	2000
Educate 1000 farm families on nutrition: value addition	No. of farm families trained	30	85	110	110	110	110
Immunize and vaccinate pets and ruminants	No. of animals immunized and vaccinated	1700	1550	3300	3300	3300	3300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107-Official/National celebrations	
➤ Farmers Day celebration	
910108- monitoring and evaluation of programmes and projects	
➤ Vaccination of Livestocks and Pets (monkeys, Dogs, Cats etc)	
➤ Farm and Home visit,Data collection	
910301-Extension Services	
➤ Support for Government Flagship Programmes	
➤ TEDMAG & Good Agricultural Practices activities	

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.

Staff 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.

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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of Disaster Volunteers trained	–	–	15	20	25	30
	Develop predictive early warning systems	10	10	10	10	10	10
	Number of educational campaigns organised	5	6	5	5	5	5
Support victims of disaster	Number of victims supplied with relief items	0	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
910101- Internal management of organization ➤ Purchase of cleaning materials	
910701-Disaster management ➤ Implementation of government policy on disaster prevention, disaster risk reduction and climate change risk management. ➤ Sensitization of fire, flood, disease and epidemics Dredging and desilting of major Drains	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,813,623		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	262,928		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	109,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,845,629		
290101 11.7 Universal access to safe, green publis spaces	0	32,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,746,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	930,331		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,668,533		
390202 11.2 Improve transport and road safety	0	50,000		
410101 Deepen political and administrative decentralisation	0	11,142,358		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	113,350		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	33,000		
510304 1.a Mobilize resources to end poverty in all dimensions	38,291,058	2,893,340		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,021,723		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,868,540		
550302 16.9 Provide legal identity incl. birth registration	0	20,000		
610103 5.5 Ensure full & effect. particip fo women	0	36,134		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	350,711		
640101 Improve human capital development and management	0	353,859		
Grand Total ¢	38,291,058	38,291,058	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
115 01 01 001 21					
Central Administration, Administration (Assembly Office),		38,291,057.62	33,497,007.49	17,859,925.26	-14,933,640.74
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions					
<i>Output</i> 0001 Rates					
Property income [GFS]		10,428,713.00	8,816,480.82	5,625,821.72	-2,989,840.08
1412031	Property Rate Arrears	615,644.00	510,000.00	424,252.72	-85,747.28
1413001	Property Rate	9,750,569.00	8,248,980.82	5,192,969.00	-2,855,192.80
1413002	Basic Rate	11,500.00	6,500.00	8,600.00	2,100.00
1413003	Special Rates	1,000.00	1,000.00	0.00	-1,000.00
1413006	Development Levy	50,000.00	50,000.00	0.00	-50,000.00
<i>Output</i> 0002 Lands and Royalties					
Property income [GFS]		7,132,749.48	5,145,316.92	2,846,108.16	-1,999,208.76
1412003	Stool Land Revenue	105,570.48	136,290.00	0.00	-136,290.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	7,025,179.00	5,007,026.92	2,845,608.16	-1,861,418.76
1415017	Parks	2,000.00	2,000.00	500.00	-1,500.00
<i>Output</i> 0003 Rent of Land and Buildings					
Property income [GFS]		26,380.00	26,380.00	5,300.00	-21,080.00
1415002	Ground Rent	11,200.00	11,200.00	0.00	-11,200.00
1415008	Investment Income	1,500.00	1,500.00	0.00	-1,500.00
1415052	Market and Stores Rental	13,680.00	13,680.00	5,300.00	-8,380.00
<i>Output</i> 0004 Goods and Services (License)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		4,171,170.00	4,085,684.56	2,498,448.17	-1,587,236.39
1422005	Restaurant/Chop Bar/Caterers	12,500.00	11,100.00	8,542.00	-2,558.00
1422006	Corn / Rice / Flour Miller	8,000.00	3,120.00	5,530.00	2,410.00
1422009	Bakers License	7,000.00	7,000.00	2,010.00	-4,990.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,250.00	8,250.00	1,090.40	-7,159.60
1422011	Artisans	120,000.00	101,500.00	83,451.00	-18,049.00
1422012	Kiosk License	0.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,000.00	80,000.00	2,900.00	-77,100.00
1422015	Service/Filling Stations	50,000.00	45,000.00	30,634.00	-14,366.00
1422016	Lottery Business	15,000.00	15,000.00	6,180.00	-8,820.00
1422017	Hotel Services	7,000.00	5,000.00	5,730.00	730.00
1422018	Pharmacy / Chemical Sellers	30,000.00	25,000.00	20,176.00	-4,824.00
1422019	Timber Products	6,750.00	6,750.00	1,140.00	-5,610.00
1422020	Commercial Vehicles	150,000.00	132,000.00	117,566.00	-14,434.00
1422022	Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422023	Communication Sevices	6,768.00	6,768.00	1,832.00	-4,936.00
1422024	Private Education Int.	70,000.00	44,000.00	54,400.00	10,400.00
1422025	Private Professionals	2,000.00	2,000.00	750.00	-1,250.00
1422029	Mobile Sale Van	2,500.00	2,500.00	1,200.00	-1,300.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	6,500.00	7,700.00	9,565.20	1,865.20
1422036	Petrochemical Companies	33,836.00	25,000.00	21,224.00	-3,776.00
1422038	Dress Makers/Tailor Services	27,000.00	27,000.00	17,019.00	-9,981.00
1422042	Second Hand Clothing	8,000.00	5,000.00	5,654.00	654.00
1422043	Vehicle Garage/Automobile Companies	16,000.00	15,000.00	12,921.00	-2,079.00
1422044	Financial Institutions	35,000.00	30,000.00	22,560.00	-7,440.00
1422045	Commercial Houses/Departmental Stores	1,000.00	1,000.00	600.00	-400.00
1422047	Photographers and Video Operators	2,500.00	5,500.00	970.00	-4,530.00
1422052	Mechanics & Repairers	26,250.00	25,000.00	16,874.86	-8,125.14
1422053	Block And Concrete Products	25,000.00	20,000.00	17,175.00	-2,825.00
1422054	Cleaning/Laundry Services	1,500.00	1,500.00	1,000.00	-500.00
1422062	Real Estate Agents	2,500.00	25,000.00	5,610.00	-19,390.00
1422063	Florists And Allied Products	1,000.00	680.00	705.00	25.00
1422067	Alcoholic and non Alcoholic beverages	29,000.00	25,000.00	19,355.00	-5,645.00
1422072	Contractor/Suppliers Registration	2,500.00	2,500.00	300.00	-2,200.00
1422118	Customs Bonded Warehouse/Container Depot	26,250.00	25,000.00	17,352.00	-7,648.00
1422127	Non Governmental Institution	10,000.00	10,000.00	0.00	-10,000.00
1422128	Telecommunication Companies	4,900.00	4,900.00	2,428.00	-2,472.00
1422141	Scrap Metal Dealers	15,750.00	15,000.00	9,817.00	-5,183.00
1422145	Haulage Companies	27,000.00	25,000.00	20,026.00	-4,974.00
1422153	Business Licence	2,774,916.00	2,774,916.56	1,634,778.27	-1,140,138.29
1422154	Sale of Building Permit Jacket	273,000.00	260,000.00	144,837.00	-115,163.00
1422159	Comm. Mast Permit	90,000.00	80,000.00	67,719.69	-12,280.31
1422275	Temporary Structue Permit	60,000.00	60,000.00	22,670.75	-37,329.25
1423243	Hawkers Fee	126,000.00	120,000.00	84,155.00	-35,845.00
Output 0005 Goods and Services (Fees)					
Sales of goods and services		1,157,551.00	1,035,968.00	683,676.54	-352,291.46
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	180,000.00	150,000.00	122,613.92	-27,386.08
1422181	Catering/School Feeding Licence	3,000.00	3,000.00	1,080.00	-1,920.00
1422246	Poultry Farms Licence	2,800.00	2,800.00	210.00	-2,590.00
1423001	Markets Tolls	25,000.00	45,000.00	11,680.00	-33,320.00
1423002	Livestock / Kraals	295,000.00	295,000.00	146,228.00	-148,772.00
1423005	Registration /Renewal of Contractors	2,000.00	2,000.00	300.00	-1,700.00
1423011	Marriage Registration	150,000.00	150,000.00	83,945.00	-66,055.00
1423012	Sanitary Facilities	21,000.00	21,000.00	1,270.00	-19,730.00
1423078	Business registration	285,251.00	271,668.00	189,013.22	-82,654.78
1423086	Vehicle Stickers for Embossment	100,000.00	67,000.00	67,836.40	836.40
1423157	Donation	75,000.00	20,000.00	55,800.00	35,800.00
1423527	Tender Documents	8,500.00	8,500.00	3,700.00	-4,800.00
Output 0006 Fines, Penalties and Forefeits					
Fines, penalties, and forfeits		174,000.00	174,000.00	105,178.20	-68,821.80
1430005	Miscellaneous Fines, Penalties	5,000.00	5,000.00	1,279.00	-3,721.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430007	Lorry Park Fines	44,000.00	54,000.00	24,520.00	-29,480.00
1430016	Spot fine	40,000.00	40,000.00	12,167.20	-27,832.80
1430027	Environmental Health/Safety/Sanitation Offences	85,000.00	75,000.00	67,212.00	-7,788.00
Output	0007				
	Miscellaneous and Unidentified Revenue				
	Non-Performing Assets Recoveries	184,284.00	119,080.64	122,494.00	3,413.36
1450004	Recoveries of Overpayments in Previous years	4,284.00	4,080.64	2,341.00	-1,739.64
1450007	Other Sundry Recoveries	180,000.00	115,000.00	120,153.00	5,153.00
Output	0008				
	Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	15,016,210.14	14,094,096.55	5,972,898.47	-7,918,575.61
1331001	Central Government - GOG Paid Salaries	5,603,261.81	5,442,316.95	3,547,330.89	-841,840.59
1331002	DACF - Assembly	7,334,137.00	6,483,614.00	965,929.86	-6,368,207.14
1331003	DACF - MP	420,000.00	420,000.00	238,761.93	-181,238.07
1331008	Other Donors Support Transfers	32,294.33	48,183.10	28,573.84	-19,609.26
1331009	Goods and Services- Decentralised Department	89,000.00	162,465.50	57,789.15	-104,676.35
1331010	DDF-Capacity Building Grant	45,859.00	45,859.00	0.00	-45,859.00
1331011	District Development Facility	1,491,658.00	1,491,658.00	1,134,512.80	-357,145.20
	Grand Total	38,291,057.62	33,497,007.49	17,859,925.26	-14,933,640.74

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	0	0	0	38,291,058	38,369,194	38,673,968
Management and Administration	0	0	0	19,178,821	19,226,383	19,370,609
	0	0	0	2,561,903	2,587,362	2,587,522
	0	0	0	15,302,576	15,324,680	15,455,602
	0	0	0	197,800	197,800	199,778
	0	0	0	1,070,683	1,070,683	1,081,390
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	9,665,037	9,681,256	9,761,687
	0	0	0	1,633,929	1,650,148	1,650,268
	0	0	0	2,161,335	2,161,335	2,182,949
	0	0	0	152,000	152,000	153,520
	0	0	0	3,926,114	3,926,114	3,965,375
	0	0	0	300,000	300,000	303,000
	0	0	0	1,491,658	1,491,658	1,506,575
Infrastructure Delivery and Management	0	0	0	8,413,156	8,422,022	8,497,287
	0	0	0	932,663	941,529	941,989
	0	0	0	5,600,786	5,600,786	5,656,794
	0	0	0	1,879,707	1,879,707	1,898,504
Economic Development	0	0	0	925,045	930,532	934,295
	0	0	0	563,767	569,255	569,405
	0	0	0	151,150	151,150	152,662
	0	0	0	60,200	60,200	60,802
	0	0	0	117,633	117,633	118,810
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	109,000	109,000	110,090
	0	0	0	59,000	59,000	59,590
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	38,291,058	38,369,194	38,673,968

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	38,291,058	38,369,194	38,673,968
Management and Administration	0	0	0	19,178,821	19,226,383	19,370,609
SP1: General Administration	0	0	0	14,197,117	14,238,743	14,339,089
21 Compensation of employees [GFS]	0	0	0	4,162,592	4,204,218	4,204,218
211 Wages and salaries [GFS]	0	0	0	3,801,749	3,839,766	3,839,766
21110 Established Position	0	0	0	1,829,205	1,847,497	1,847,497
21111 Wages and salaries in cash [GFS]	0	0	0	1,757,399	1,774,973	1,774,973
21112 Wages and salaries in cash [GFS]	0	0	0	215,144	217,296	217,296
212 Social contributions [GFS]	0	0	0	360,843	364,451	364,451
21210 Actual social contributions [GFS]	0	0	0	360,843	364,451	364,451
22 Use of goods and services	0	0	0	7,016,043	7,016,043	7,086,203
221 Use of goods and services	0	0	0	7,016,043	7,016,043	7,086,203
22101 Materials - Office Supplies	0	0	0	1,003,618	1,003,618	1,013,654
22102 Utilities	0	0	0	223,700	223,700	225,937
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,147,250	3,147,250	3,178,723
22106 Repairs - Maintenance	0	0	0	104,966	104,966	106,016
22107 Training - Seminars - Conferences	0	0	0	451,959	451,959	456,479
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	1,963,500	1,963,500	1,983,135
22113	0	0	0	51,050	51,050	51,561
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	2,878,483	2,878,483	2,907,268
311 Fixed assets	0	0	0	2,878,483	2,878,483	2,907,268
31112 Nonresidential buildings	0	0	0	1,310,000	1,310,000	1,323,100
31113 Other structures	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	403,000	403,000	407,030
31131 Infrastructure Assets	0	0	0	465,483	465,483	470,138
SP2: Finance and Audit	0	0	0	3,281,480	3,285,361	3,314,294
21 Compensation of employees [GFS]	0	0	0	388,140	392,021	392,021
211 Wages and salaries [GFS]	0	0	0	388,140	392,021	392,021
21110 Established Position	0	0	0	388,140	392,021	392,021
22 Use of goods and services	0	0	0	2,808,840	2,808,840	2,836,928
221 Use of goods and services	0	0	0	2,808,840	2,808,840	2,836,928
22101 Materials - Office Supplies	0	0	0	319,740	319,740	322,937
22105 Travel - Transport	0	0	0	244,500	244,500	246,945
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	215,600	215,600	217,756
22108 Consulting Services	0	0	0	1,885,800	1,885,800	1,904,658
22109 Special Services	0	0	0	67,200	67,200	67,872
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	77,500	77,500	78,275
311 Fixed assets	0	0	0	77,500	77,500	78,275
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	22,500	22,500	22,725
SP3: Human Resource Management	0	0	0	496,597	498,024	501,563
21 Compensation of employees [GFS]	0	0	0	142,738	144,165	144,165
211 Wages and salaries [GFS]	0	0	0	142,738	144,165	144,165
21110 Established Position	0	0	0	142,738	144,165	144,165
22 Use of goods and services	0	0	0	283,859	283,859	286,698
221 Use of goods and services	0	0	0	283,859	283,859	286,698
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	195,859	195,859	197,818
22108 Consulting Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	735,449	736,077	742,804
21 Compensation of employees [GFS]	0	0	0	62,795	63,423	63,423
211 Wages and salaries [GFS]	0	0	0	62,795	63,423	63,423
21110 Established Position	0	0	0	62,795	63,423	63,423
22 Use of goods and services	0	0	0	672,655	672,655	679,381
221 Use of goods and services	0	0	0	672,655	672,655	679,381
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	55,600	55,600	56,156
22107 Training - Seminars - Conferences	0	0	0	412,055	412,055	416,175
22109 Special Services	0	0	0	195,000	195,000	196,950
SP5: Legislative Oversight	0	0	0	468,177	468,177	472,859
22 Use of goods and services	0	0	0	448,177	448,177	452,659
221 Use of goods and services	0	0	0	448,177	448,177	452,659
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	358,177	358,177	361,759
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	9,665,037	9,681,256	9,761,687

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	4,021,723	4,021,723	4,061,940
22 Use of goods and services	0	0	0	266,490	266,490	269,155
221 Use of goods and services	0	0	0	266,490	266,490	269,155
22101 Materials - Office Supplies	0	0	0	103,500	103,500	104,535
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	138,855	138,855	140,244
22109 Special Services	0	0	0	20,535	20,535	20,740
28 Other expense	0	0	0	445,683	445,683	450,140
282 Miscellaneous other expense	0	0	0	445,683	445,683	450,140
28210 General Expenses	0	0	0	445,683	445,683	450,140
31 Non Financial Assets	0	0	0	3,309,550	3,309,550	3,342,645
311 Fixed assets	0	0	0	3,309,550	3,309,550	3,342,645
31112 Nonresidential buildings	0	0	0	2,849,550	2,849,550	2,878,045
31131 Infrastructure Assets	0	0	0	460,000	460,000	464,600
SP2.2 Public Health Services and management	0	0	0	1,868,540	1,868,540	1,887,225
22 Use of goods and services	0	0	0	155,724	155,724	157,281
221 Use of goods and services	0	0	0	155,724	155,724	157,281
22101 Materials - Office Supplies	0	0	0	28,400	28,400	28,684
22104 Rentals	0	0	0	5,950	5,950	6,010
22105 Travel - Transport	0	0	0	10,200	10,200	10,302
22107 Training - Seminars - Conferences	0	0	0	101,174	101,174	102,185
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,712,816	1,712,816	1,729,944
311 Fixed assets	0	0	0	1,712,816	1,712,816	1,729,944
31112 Nonresidential buildings	0	0	0	1,432,816	1,432,816	1,447,144
31122 Other machinery and equipment	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,598,937	2,607,467	2,624,927
21 Compensation of employees [GFS]	0	0	0	852,937	861,467	861,467
211 Wages and salaries [GFS]	0	0	0	852,937	861,467	861,467
21110 Established Position	0	0	0	852,937	861,467	861,467
22 Use of goods and services	0	0	0	1,680,200	1,680,200	1,697,002
221 Use of goods and services	0	0	0	1,680,200	1,680,200	1,697,002
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22103 General Cleaning	0	0	0	95,000	95,000	95,950
22104 Rentals	0	0	0	1,115,000	1,115,000	1,126,150
22105 Travel - Transport	0	0	0	34,120	34,120	34,461
22107 Training - Seminars - Conferences	0	0	0	127,080	127,080	128,351
22109 Special Services	0	0	0	199,000	199,000	200,990
27 Social benefits [GFS]	0	0	0	65,800	65,800	66,458
272 Social assistance benefits	0	0	0	65,800	65,800	66,458
27211 Social Assistance Benefits - Cash	0	0	0	65,800	65,800	66,458
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	3,850	3,850	3,889
22107 Training - Seminars - Conferences	0	0	0	3,150	3,150	3,182
22109 Special Services	0	0	0	9,900	9,900	9,999
SP2.5 Social Welfare and community services	0	0	0	1,155,837	1,163,527	1,167,395
21 Compensation of employees [GFS]	0	0	0	768,991	776,681	776,681
211 Wages and salaries [GFS]	0	0	0	768,991	776,681	776,681
21110 Established Position	0	0	0	768,991	776,681	776,681
22 Use of goods and services	0	0	0	91,845	91,845	92,764
221 Use of goods and services	0	0	0	91,845	91,845	92,764
22101 Materials - Office Supplies	0	0	0	6,220	6,220	6,282
22105 Travel - Transport	0	0	0	11,440	11,440	11,554
22107 Training - Seminars - Conferences	0	0	0	54,925	54,925	55,475
22109 Special Services	0	0	0	19,260	19,260	19,453
28 Other expense	0	0	0	295,000	295,000	297,950
282 Miscellaneous other expense	0	0	0	295,000	295,000	297,950
28210 General Expenses	0	0	0	295,000	295,000	297,950
Infrastructure Delivery and Management	0	0	0	8,413,156	8,422,022	8,497,287
SP3.1 Roads and Transport services	0	0	0	2,718,533	2,718,533	2,745,719
22 Use of goods and services	0	0	0	1,688,000	1,688,000	1,704,880
221 Use of goods and services	0	0	0	1,688,000	1,688,000	1,704,880
22101 Materials - Office Supplies	0	0	0	58,200	58,200	58,782
22106 Repairs - Maintenance	0	0	0	1,620,000	1,620,000	1,636,200
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,030,533	1,030,533	1,040,839
311 Fixed assets	0	0	0	1,030,533	1,030,533	1,040,839
31113 Other structures	0	0	0	1,030,533	1,030,533	1,040,839
SP3.2 Physical and Spatial Planning Development	0	0	0	1,161,675	1,163,668	1,173,292
21 Compensation of employees [GFS]	0	0	0	199,344	201,337	201,337
211 Wages and salaries [GFS]	0	0	0	199,344	201,337	201,337
21110 Established Position	0	0	0	199,344	201,337	201,337
22 Use of goods and services	0	0	0	962,331	962,331	971,954
221 Use of goods and services	0	0	0	962,331	962,331	971,954
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22105 Travel - Transport	0	0	0	82,730	82,730	83,557
22107 Training - Seminars - Conferences	0	0	0	138,050	138,050	139,431
22108 Consulting Services	0	0	0	463,000	463,000	467,630
22109 Special Services	0	0	0	172,551	172,551	174,277
SP3.3 Public Works, rural housing and water management	0	0	0	4,532,947	4,539,821	4,578,277

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	687,319	694,192	694,192
211 Wages and salaries [GFS]	0	0	0	687,319	694,192	694,192
21110 Established Position	0	0	0	687,319	694,192	694,192
22 Use of goods and services	0	0	0	928,707	928,707	937,994
221 Use of goods and services	0	0	0	928,707	928,707	937,994
22101 Materials - Office Supplies	0	0	0	618,707	618,707	624,894
22104 Rentals	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	2,916,922	2,916,922	2,946,091
311 Fixed assets	0	0	0	2,916,922	2,916,922	2,946,091
31112 Nonresidential buildings	0	0	0	2,094,490	2,094,490	2,115,435
31113 Other structures	0	0	0	316,965	316,965	320,135
31122 Other machinery and equipment	0	0	0	505,467	505,467	510,521
Economic Development	0	0	0	925,045	930,532	934,295
SP4.1 Agricultural Services and Management	0	0	0	811,695	817,182	819,812
21 Compensation of employees [GFS]	0	0	0	548,767	554,255	554,255
211 Wages and salaries [GFS]	0	0	0	548,767	554,255	554,255
21110 Established Position	0	0	0	548,767	554,255	554,255
22 Use of goods and services	0	0	0	174,928	174,928	176,677
221 Use of goods and services	0	0	0	174,928	174,928	176,677
22101 Materials - Office Supplies	0	0	0	47,577	47,577	48,052
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	40,071	40,071	40,472
22107 Training - Seminars - Conferences	0	0	0	73,379	73,379	74,113
22109 Special Services	0	0	0	8,900	8,900	8,989
28 Other expense	0	0	0	88,000	88,000	88,880
282 Miscellaneous other expense	0	0	0	88,000	88,000	88,880
28210 General Expenses	0	0	0	88,000	88,000	88,880
SP4.2 Trade, Tourism and Industrial Development	0	0	0	113,350	113,350	114,484
22 Use of goods and services	0	0	0	107,200	107,200	108,272
221 Use of goods and services	0	0	0	107,200	107,200	108,272
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	23,200	23,200	23,432
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	6,150	6,150	6,212
282 Miscellaneous other expense	0	0	0	6,150	6,150	6,212
28210 General Expenses	0	0	0	6,150	6,150	6,212
Environmental Management	0	0	0	109,000	109,000	110,090
SP5.1 Disaster prevention and Management	0	0	0	109,000	109,000	110,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
Grand Total	0	0	0	38,291,058	38,369,194	38,673,968

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Kpone Katamanso -Kpone	5,603,262	2,295,946	5,247,191	13,146,399	2,210,361	15,877,531	5,186,955	23,274,847	0	0	0	78,153	1,491,658	1,569,811	38,291,058
Management and Administration	2,545,903	744,000	540,483	3,830,386	2,210,361	10,676,715	2,415,500	15,302,576	0	0	0	45,859	0	45,859	19,178,821
Central Administration	1,952,231	628,000	540,483	3,120,714	2,210,361	7,635,875	2,338,000	12,184,236	0	0	0	0	0	0	15,304,950
Administration (Assembly Office)	1,952,231	628,000	540,483	3,120,714	2,210,361	7,635,875	2,338,000	12,184,236	0	0	0	0	0	0	15,304,950
Finance	388,140	0	0	388,140	0	2,815,840	77,500	2,893,340	0	0	0	0	0	0	3,281,480
	388,140	0	0	388,140	0	2,815,840	77,500	2,893,340	0	0	0	0	0	0	3,281,480
Human Resource	142,738	108,000	0	250,738	0	200,000	0	200,000	0	0	0	45,859	0	45,859	496,597
Human Resource	142,738	108,000	0	250,738	0	200,000	0	200,000	0	0	0	45,859	0	45,859	496,597
Statistics	62,795	8,000	0	70,795	0	25,000	0	25,000	0	0	0	0	0	0	95,795
Statistics	62,795	8,000	0	70,795	0	25,000	0	25,000	0	0	0	0	0	0	95,795
Social Services Delivery	1,621,929	719,406	3,370,708	5,712,043	0	2,001,335	160,000	2,161,335	0	0	0	0	1,491,658	1,491,658	9,665,037
Education, Youth and Sports	0	299,683	1,657,892	1,957,575	0	412,490	160,000	572,490	0	0	0	0	1,491,658	1,491,658	4,021,723
Education	0	299,683	1,657,892	1,957,575	0	412,490	160,000	572,490	0	0	0	0	1,491,658	1,491,658	4,021,723
Health	852,937	407,724	1,712,816	2,973,477	0	1,494,000	0	1,494,000	0	0	0	0	0	0	4,467,477
Office of District Medical Officer of Health	0	57,724	1,712,816	1,770,540	0	98,000	0	98,000	0	0	0	0	0	0	1,868,540
Environmental Health Unit	852,937	350,000	0	1,202,937	0	1,396,000	0	1,396,000	0	0	0	0	0	0	2,598,937
Social Welfare & Community Development	768,991	12,000	0	780,991	0	74,845	0	74,845	0	0	0	0	0	0	1,155,837
Office of Departmental Head	768,991	0	0	768,991	0	0	0	0	0	0	0	0	0	0	768,991
Social Welfare	0	6,000	0	6,000	0	44,711	0	44,711	0	0	0	0	0	0	350,711
Community Development	0	6,000	0	6,000	0	30,134	0	30,134	0	0	0	0	0	0	36,134
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	886,663	589,707	1,336,000	2,812,370	0	2,989,331	2,611,455	5,600,786	0	0	0	0	0	0	8,413,156
Physical Planning	199,344	313,000	0	512,344	0	649,331	0	649,331	0	0	0	0	0	0	1,161,675
Office of Departmental Head	199,344	0	0	199,344	0	0	0	0	0	0	0	0	0	0	199,344
Town and Country Planning	0	313,000	0	313,000	0	617,331	0	617,331	0	0	0	0	0	0	930,331
Parks and Gardens	0	0	0	0	0	32,000	0	32,000	0	0	0	0	0	0	32,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	687,319	258,707	805,467	1,751,492	0	670,000	2,111,455	2,781,455	0	0	0	0	0	0	4,532,947
Office of Departmental Head	687,319	0	0	687,319	0	0	0	0	0	0	0	0	0	0	687,319
Public Works	0	258,707	805,467	1,064,174	0	670,000	2,111,455	2,781,455	0	0	0	0	0	0	3,845,629
Transport	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Urban Roads	0	18,000	530,533	548,533	0	1,620,000	500,000	2,120,000	0	0	0	0	0	0	2,668,533
	0	18,000	530,533	548,533	0	1,620,000	500,000	2,120,000	0	0	0	0	0	0	2,668,533
Economic Development	548,767	192,833	0	741,600	0	151,150	0	151,150	0	0	0	32,294	0	32,294	925,045
Agriculture	548,767	132,633	0	681,400	0	98,000	0	98,000	0	0	0	32,294	0	32,294	811,695
	548,767	132,633	0	681,400	0	98,000	0	98,000	0	0	0	32,294	0	32,294	811,695
Trade, Industry and Tourism	0	60,200	0	60,200	0	53,150	0	53,150	0	0	0	0	0	0	113,350
Tourism	0	60,200	0	60,200	0	53,150	0	53,150	0	0	0	0	0	0	113,350
Environmental Management	0	50,000	0	50,000	0	59,000	0	59,000	0	0	0	0	0	0	109,000
Disaster Prevention	0	50,000	0	50,000	0	59,000	0	59,000	0	0	0	0	0	0	109,000
	0	50,000	0	50,000	0	59,000	0	59,000	0	0	0	0	0	0	109,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	1,952,231
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]						1,952,231
Objective	000000	Compensation of Employees				1,952,231
Program	92001	Management and Administration				1,952,231
Sub-Program	92001001	SP1: General Administration				1,952,231
Operation	000000		0.0	0.0	0.0	1,952,231

Wages and salaries [GFS]						1,952,231
2111001	Established Post					1,829,205
2111213	Watchman Allowance					10,483
2111227	Clothing Allowance					16,262
2111233	Entertainment Allowance					12,096
2111234	Fuel Allowance					25,987
2111236	Housing Subsidy/Allowance					29,469
2111245	Domestic Servants Allowance					16,262
2111247	Utility Allowance					12,466

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					12,184,236
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]								2,210,361
Objective	000000	Compensation of Employees						2,210,361
Program	92001	Management and Administration						2,210,361
Sub-Program	92001001	SP1: General Administration						2,210,361
Operation	000000		0.0	0.0	0.0			2,210,361

Wages and salaries [GFS]								1,849,518
2111102	Monthly paid and casual labour							1,757,399
2111238	Overtime Allowance							27,119
2111241	Per Diem and Inconvenience Allowance							5,000
2111243	Transfer Grants							10,000
2111248	Special Allowance/Honorarium							50,000
Social contributions [GFS]								360,843
2121001	13 Percent SSF Contribution							136,843
2121004	End of Service Benefit (ESB/Ex-Gratia)							224,000

Use of goods and services								7,575,875
Objective	410101	Deepen political and administrative decentralisation						7,575,875
Program	92001	Management and Administration						7,575,875
Sub-Program	92001001	SP1: General Administration						6,918,043
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,924,550

Use of goods and services								2,924,550
2210101	Printed Material and Stationery							10,000
2210109	Spare Parts							133,700
2210120	Purchase of Petty Tools/Implements							10,000
2210201	Electricity charges							117,600
2210202	Water							33,600
2210203	Telecommunications							27,000
2210204	Postal Charges							500
2210207	Fire Fighting Accessories							5,000
2210301	Cleaning Materials							30,000
2210302	Contract Cleaning Service Charges							10,000
2210503	Fuel and Lubricants - Official Vehicles							2,449,150
2210505	Running Cost - Official Vehicles							20,000
2210509	Other Travel and Transportation							50,000
2210708	Refreshments							20,000
2210711	Public Education and Sensitization							3,000
2210904	Substructure Allowances							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			728,118

Use of goods and services								728,118
2210101	Printed Material and Stationery							114,000
2210102	Office Facilities, Supplies and Accessories							134,118
2210111	Other Office Materials and Consumables							480,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					85,000
	2210101	Printed Material and Stationery				10,000
	2210511	Local travel cost				12,000
	2210708	Refreshments				13,000
	2210711	Public Education and Sensitization				30,000
	2210904	Substructure Allowances				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	200,000
	Use of goods and services					200,000
	2210902	Official Celebrations				200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	626,116
	Use of goods and services					626,116
	2210502	Maintenance and Repairs - Official Vehicles				486,100
	2210602	Repairs of Residential Buildings				4,000
	2210603	Repairs of Office Buildings				20,000
	2210606	Maintenance of General Equipment				10,000
	2210622	Maintenance of Computer Software				14,376
	2210623	Maintenance of Office Equipment				40,590
	2211304	Insurance of Vehicles				51,050
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	73,500
	Use of goods and services					73,500
	2210101	Printed Material and Stationery				5,000
	2210708	Refreshments				30,000
	2210904	Substructure Allowances				38,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
	Use of goods and services					70,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210511	Local travel cost				10,000
	2210708	Refreshments				10,000
	2210904	Substructure Allowances				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,900,759
	Use of goods and services					1,900,759
	2210511	Local travel cost				30,000
	2210708	Refreshments				270,759
	2210904	Substructure Allowances				1,000,000
	2210905	Assembly Members Sitings All				600,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	140,000
	Use of goods and services					140,000
	2210114	Rations				60,000
	2210206	Armed Guard and Security				40,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	80,000
	Use of goods and services					80,000
	2210511	Local travel cost				10,000
	2210902	Official Celebrations				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
	Use of goods and services					90,000
	2210408	Rental of Furniture and Fittings				10,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210801	Local Consultants Fees (Companies)				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				539,655

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	2210101	Printed Material and Stationery				10,000
	2210511	Local travel cost				20,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210708	Refreshments				30,000
	2210904	Substructure Allowances				50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	87,000
		Use of goods and services				87,000
	2210509	Other Travel and Transportation				2,000
	2210708	Refreshments				30,000
	2210711	Public Education and Sensitization				5,000
	2210904	Substructure Allowances				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	97,655
		Use of goods and services				97,655
	2210511	Local travel cost				10,000
	2210708	Refreshments				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				37,655
	2210711	Public Education and Sensitization				5,000
	2210904	Substructure Allowances				30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	205,000
		Use of goods and services				205,000
	2210511	Local travel cost				10,000
	2210708	Refreshments				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
	2210711	Public Education and Sensitization				20,000
	2210904	Substructure Allowances				65,000
Sub-Program	92001005	SP5: Legislative Oversight				118,177
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	118,177
		Use of goods and services				118,177
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210511	Local travel cost				20,000
	2210708	Refreshments				28,177
	2210904	Substructure Allowances				50,000
		Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001005	SP5: Legislative Oversight					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821009	Donations					20,000
Non Financial Assets							2,338,000
Objective	410101	Deepen political and administrative decentralisation					2,338,000
Program	92001	Management and Administration					2,338,000
Sub-Program	92001001	SP1: General Administration					2,338,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		328,000
		Fixed assets					328,000
	3112208	Computers and Accessories					98,000
	3112211	Office Equipment					80,000
	3112212	Air Condition					50,000
	3113108	Furniture and Fittings					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,010,000
		Fixed assets					2,010,000
	3111204	Office Buildings					1,310,000
	3111305	Car/Lorry Park					700,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	197,800	
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						
Use of goods and services							62,800	
Objective	410101	Deepen political and administrative decentralisation					62,800	
Program	92001	Management and Administration					62,800	
Sub-Program	92001001	SP1: General Administration					62,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,800
Use of goods and services							46,800	
2210108 Construction Material							46,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210617 Street Lights/Traffic Lights							16,000	
Other expense							50,000	
Objective	410101	Deepen political and administrative decentralisation					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	
Non Financial Assets							85,000	
Objective	410101	Deepen political and administrative decentralisation					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001001	SP1: General Administration					85,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	85,000
Fixed assets							85,000	
3112216 Security Equipment							75,000	
3113110 Water Systems							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			970,683
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				
Use of goods and services						465,200
Objective	410101	Deepen political and administrative decentralisation				465,200
Program	92001	Management and Administration				465,200
Sub-Program	92001001	SP1: General Administration				35,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,200
Use of goods and services						35,200
2210709 Seminars/Conferences/Workshops - Domestic						35,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				100,000
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
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Sub-Program	92001005	SP5: Legislative Oversight				330,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	330,000
Use of goods and services						330,000
2210709 Seminars/Conferences/Workshops - Domestic						330,000
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Non Financial Assets						455,483
Objective	410101	Deepen political and administrative decentralisation				455,483
Program	92001	Management and Administration				455,483
Sub-Program	92001001	SP1: General Administration				455,483
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	455,483
Fixed assets						455,483
3112208 Computers and Accessories						100,000
3113108 Furniture and Fittings						255,483
3113160 WIP - Furniture and Fittings						100,000
Total Cost Centre						15,304,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	388,140
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	115020001	Kpone Katamanso -Kpone_Finance_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Compensation of employees [GFS]							388,140	
Objective	000000	Compensation of Employees						388,140
Program	92001	Management and Administration						388,140
Sub-Program	92001002	SP2: Finance and Audit						388,140
Operation	000000		0.0	0.0	0.0		388,140	
Wages and salaries [GFS]							388,140	
	2111001	Established Post						388,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	2,893,340
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							2,808,840	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						2,808,840
Program	92001	Management and Administration						2,808,840
Sub-Program	92001002	SP2: Finance and Audit						2,808,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,152,800
Use of goods and services							2,152,800	
	2210101	Printed Material and Stationery						228,000
	2210122	Value Books						39,000
	2210802	External Consultants Fees						250,800
	2210803	Other Consultancy Expenses						200,000
	2210804	Contract appointments						1,435,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	576,040
Use of goods and services							576,040	
	2210101	Printed Material and Stationery						15,920
	2210112	Uniform and Protective Clothing						36,820
	2210509	Other Travel and Transportation						156,000
	2210511	Local travel cost						76,000
	2210622	Maintenance of Computer Software						56,000
	2210704	Hire of Venue						1,600
	2210708	Refreshments						115,000
	2210709	Seminars/Conferences/Workshops - Domestic						31,500
	2210904	Substructure Allowances						67,200
	2211101	Bank Charges						20,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
	2210511	Local travel cost						12,500
	2210708	Refreshments						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						37,500
Other expense							7,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001002	SP2: Finance and Audit						7,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	7,000
Miscellaneous other expense							7,000	
	2821011	Tuition Fees						7,000
Non Financial Assets							77,500	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						77,500
Program	92001	Management and Administration						77,500
Sub-Program	92001002	SP2: Finance and Audit						77,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	77,500
Fixed assets						77,500
	3111204	Office Buildings				55,000
	3112211	Office Equipment				22,500
Total Cost Centre						3,281,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				572,490
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 247,490

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					247,490
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Program	92002	Social Services Delivery					247,490
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					247,490
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000
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Use of goods and services 130,000

2210101	Printed Material and Stationery						50,000
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2210708	Refreshments						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,035
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Use of goods and services 25,035

2210101	Printed Material and Stationery						500
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2210708	Refreshments						7,200
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2210904	Substructure Allowances						17,335
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		92,455
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Use of goods and services 92,455

2210101	Printed Material and Stationery						4,000
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2210118	Sports, Recreational and Cultural Materials						30,000
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2210509	Other Travel and Transportation						3,600
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2210708	Refreshments						7,200
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2210709	Seminars/Conferences/Workshops - Domestic						44,455
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2210904	Substructure Allowances						3,200
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Other expense 165,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					165,000
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Program	92002	Social Services Delivery					165,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					165,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
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Miscellaneous other expense 150,000

2821012	Scholarship/Awards						150,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
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Miscellaneous other expense 15,000

2821008	Awards and Rewards						15,000
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Non Financial Assets 160,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
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Program	92002	Social Services Delivery					160,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets						160,000
3113108 Furniture and Fittings						160,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			119,000
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						19,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				19,000
Program	92002	Social Services Delivery				19,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210118 Sports, Recreational and Cultural Materials						19,000
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821012 Scholarship/Awards						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,838,575
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Other expense							180,683
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,683
Program	92002	Social Services Delivery					180,683
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,683
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,683
Miscellaneous other expense							180,683
2821009 Donations							40,000
2821012 Scholarship/Awards							140,683
Non Financial Assets							1,657,892
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,657,892
Program	92002	Social Services Delivery					1,657,892
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,657,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,657,892
Fixed assets							1,657,892
3111205 School Buildings							1,357,892
3113108 Furniture and Fittings							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				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	92002	Social Services Delivery					1,491,658
Sub-Program	92002001	SP2.1 Education, youth & sports and Library 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							4,021,723

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	98,000
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services			98,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	98,000
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Program	92002	Social Services Delivery	98,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	98,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210101	Printed Material and Stationery	5,000
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2210102	Office Facilities, Supplies and Accessories	15,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	78,000
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Use of goods and services						78,000
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2210101	Printed Material and Stationery	8,400
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2210408	Rental of Furniture and Fittings	5,950
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2210511	Local travel cost	10,200
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2210708	Refreshments	38,450
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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2210904	Substructure Allowances	10,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	33,000
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services			33,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	33,000
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Program	92002	Social Services Delivery	33,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	33,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	33,000
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Use of goods and services						33,000
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2210709	Seminars/Conferences/Workshops - Domestic	33,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,737,540
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					
Use of goods and services							24,724
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,724
Program	92002	Social Services Delivery					24,724
Sub-Program	92002002	SP2.2 Public Health Services and management					24,724
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	24,724
Use of goods and services							24,724
2210709 Seminars/Conferences/Workshops - Domestic							24,724
Non Financial Assets							1,712,816
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,712,816
Program	92002	Social Services Delivery					1,712,816
Sub-Program	92002002	SP2.2 Public Health Services and management					1,712,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,712,816
Fixed assets							1,712,816
3111207 Health Centres							1,432,816
3112206 Plant and Machinery							180,000
3112211 Office Equipment							50,000
3113108 Furniture and Fittings							50,000
Total Cost Centre							1,868,540

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70740	Public health services		852,937	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
Compensation of employees [GFS]				852,937	
Objective	000000	Compensation of Employees		852,937	
Program	92002	Social Services Delivery		852,937	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		852,937	
Operation	000000	0.0	0.0	0.0	852,937
Wages and salaries [GFS]				852,937	
2111001 Established Post				852,937	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,396,000
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								1,330,200
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030						1,330,200
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Program	92002	Social Services Delivery						1,330,200
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,330,200
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			282,200
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Use of goods and services								282,200
	2210101	Printed Material and Stationery						10,000
	2210301	Cleaning Materials						95,000
	2210511	Local travel cost						4,120
	2210708	Refreshments						57,880
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210711	Public Education and Sensitization						49,200
	2210904	Substructure Allowances						56,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			593,000
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Use of goods and services								593,000
	2210409	Rental of Plant and Equipment						410,000
	2210503	Fuel and Lubricants - Official Vehicles						30,000
	2210708	Refreshments						10,000
	2210904	Substructure Allowances						143,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			455,000
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Use of goods and services								455,000
	2210116	Chemicals and Consumables						100,000
	2210407	Rental of Other Transport						225,000
	2210409	Rental of Plant and Equipment						130,000

Social benefits [GFS]								65,800
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030						65,800
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Program	92002	Social Services Delivery						65,800
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						65,800
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			65,800
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Social assistance benefits								65,800
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						65,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	350,000	
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							350,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210409 Rental of Plant and Equipment							50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210409 Rental of Plant and Equipment							200,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210409 Rental of Plant and Equipment							100,000	
Total Cost Centre							2,598,937	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	563,767
Function Code	70421	Agriculture cs						
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Compensation of employees [GFS]							548,767	
Objective	000000	Compensation of Employees						548,767
Program	92004	Economic Development						548,767
Sub-Program	92004001	SP4.1 Agricultural Services and Management						548,767
Operation	000000		0.0	0.0	0.0		548,767	
Wages and salaries [GFS]							548,767	
2111001 Established Post							548,767	
Use of goods and services							15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						15,000
Program	92004	Economic Development						15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	98,000
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
Use of goods and services							30,000
	2210406	Rental of Vehicles					5,000
	2210708	Refreshments					20,000
	2210711	Public Education and Sensitization					5,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	40,000
Use of goods and services							40,000
	2210101	Printed Material and Stationery					1,100
	2210111	Other Office Materials and Consumables					1,050
	2210511	Local travel cost					10,800
	2210708	Refreshments					15,850
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
	2210711	Public Education and Sensitization					1,500
	2210904	Substructure Allowances					3,700
Other expense							28,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	28,000
Miscellaneous other expense							28,000
	2821008	Awards and Rewards					28,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				117,633	
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							57,633	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					57,633	
Program	92004	Economic Development					57,633	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					57,633	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210118 Sports, Recreational and Cultural Materials							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	17,633
Use of goods and services							17,633	
2210110 Specialised Stock							13,333	
2210904 Substructure Allowances							4,300	
Other expense							60,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					60,000	
Program	92004	Economic Development					60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821008 Awards and Rewards							60,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013		Total By Fund Source				32,294	
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							32,294	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					32,294	
Program	92004	Economic Development					32,294	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
2210101 Printed Material and Stationery							1,810	
2210102 Office Facilities, Supplies and Accessories							283	
2210503 Fuel and Lubricants - Official Vehicles							1,331	
2210511 Local travel cost							12,940	
2210708 Refreshments							15,029	
2210904 Substructure Allowances							900	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	199,344
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					
Compensation of employees [GFS]							199,344
Objective	000000	Compensation of Employees					199,344
Program	92003	Infrastructure Delivery and Management					199,344
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					199,344
Operation	000000		0.0	0.0	0.0		199,344
Wages and salaries [GFS]							199,344
	2111001	Established Post					199,344
Total Cost Centre							199,344

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	13,000
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210101	Printed Material and Stationery		8,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	617,331
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	617,331
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		617,331
Program	92003	Infrastructure Delivery and Management		617,331
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		617,331
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	195,380

Use of goods and services			195,380
2210509	Other Travel and Transportation		32,280
2210708	Refreshments		37,500
2210904	Substructure Allowances		125,600

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	261,951
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Use of goods and services			261,951
2210101	Printed Material and Stationery		30,000
2210511	Local travel cost		46,450
2210704	Hire of Venue		600
2210708	Refreshments		79,950
2210801	Local Consultants Fees (Companies)		93,000
2210904	Substructure Allowances		11,951

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	160,000
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Use of goods and services			160,000
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210801	Local Consultants Fees (Companies)		100,000
2210904	Substructure Allowances		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	300,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							300,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					300,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210801 Local Consultants Fees (Companies)							270,000	
<i>Total Cost Centre</i>							930,331	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	32,000
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							32,000	
Objective	290101	11.7 Universal access to safe, green public spaces						32,000
Program	92003	Infrastructure Delivery and Management						32,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						32,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
	2210110	Specialised Stock						5,000
	2210120	Purchase of Petty Tools/Implements						3,000
	2210511	Local travel cost						4,000
	2210708	Refreshments						9,200
	2210709	Seminars/Conferences/Workshops - Domestic						5,800
	2210904	Substructure Allowances						5,000
<i>Total Cost Centre</i>							32,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	768,991
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]							768,991
Objective	000000	Compensation of Employees					768,991
Program	92002	Social Services Delivery					768,991
Sub-Program	92002005	SP2.5 Social Welfare and community services					768,991
Operation	000000		0.0	0.0	0.0		768,991
Wages and salaries [GFS]							768,991
	2111001	Established Post					768,991
Total Cost Centre							768,991

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,000
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							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210101	Printed Material and Stationery						300
2210511	Local travel cost						600
2210708	Refreshments						3,100
2210904	Substructure Allowances						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 44,711
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 29,711

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 29,711

Program 92002 Social Services Delivery 29,711

Sub-Program 92002005 SP2.5 Social Welfare and community services 29,711

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210101 Printed Material and Stationery 200

2210511 Local travel cost 3,000

2210708 Refreshments 5,000

2210904 Substructure Allowances 3,800

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 17,711

Use of goods and services 17,711

2210101 Printed Material and Stationery 4,720

2210511 Local travel cost 6,840

2210708 Refreshments 3,951

2210904 Substructure Allowances 2,200

Other expense 15,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 15,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

2821009 Donations 15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	300,000
Function Code	71040	Family and children						
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							280,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						280,000
Program	92002	Social Services Delivery						280,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						280,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	280,000
Miscellaneous other expense							280,000	
2821009 Donations							280,000	
Total Cost Centre							350,711	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							6,000
Objective	610103	5.5 Ensure full & effect. particip fo women					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							1,240
2210904 Substructure Allowances							4,760
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,134
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							30,134
Objective	610103	5.5 Ensure full & effect. particip fo women					30,134
Program	92002	Social Services Delivery					30,134
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,134
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		30,134
Use of goods and services							30,134
2210101 Printed Material and Stationery							1,000
2210511 Local travel cost							1,000
2210708 Refreshments							19,800
2210711 Public Education and Sensitization							1,834
2210904 Substructure Allowances							6,500
Total Cost Centre							36,134

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	687,319
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							687,319
Objective	000000	Compensation of Employees					687,319
Program	92003	Infrastructure Delivery and Management					687,319
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					687,319
Operation	000000		0.0	0.0	0.0		687,319
Wages and salaries [GFS]							687,319
	2111001	Established Post					687,319
Total Cost Centre							687,319

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	15,000
Function Code	70610	Housing development						
Organisation	1151002001	Kpone Katamanso -Kpone_Works_Public Works_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210111 Other Office Materials and Consumables							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,781,455
Function Code	70610	Housing development					
Organisation	1151002001	Kpone Katamanso -Kpone_Works_Public Works_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							670,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					670,000
Program	92003	Infrastructure Delivery and Management					670,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					670,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	400,000
Use of goods and services							400,000
2210101 Printed Material and Stationery							300,000
2210102 Office Facilities, Supplies and Accessories							55,000
2210120 Purchase of Petty Tools/Implements							5,000
2210401 Office Accommodations							40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	270,000
Use of goods and services							270,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							270,000
Non Financial Assets							2,111,455
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,111,455
Program	92003	Infrastructure Delivery and Management					2,111,455
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,111,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,111,455
Fixed assets							2,111,455
3111204 Office Buildings							1,094,490
3111205 School Buildings							300,000
3111206 Slaughter House							200,000
3111209 Police Post							100,000
3111303 Toilets							116,965
3112216 Security Equipment							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,049,174
Function Code	70610	Housing development					
Organisation	1151002001	Kpone Katamanso -Kpone_Works_Public Works_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							243,707
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					243,707
Program	92003	Infrastructure Delivery and Management					243,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					243,707
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	243,707
Use of goods and services							243,707
2210108 Construction Material							243,707
Non Financial Assets							805,467
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					805,467
Program	92003	Infrastructure Delivery and Management					805,467
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					805,467
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	805,467
Fixed assets							805,467
3111209 Police Post							400,000
3111304 Markets							200,000
3112216 Security Equipment							205,467
Total Cost Centre							3,845,629

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					53,150
Function Code	70473	Tourism						
Organisation	1151104001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						

Use of goods and services 47,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						47,000
Program	92004	Economic Development						47,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						47,000
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
2210511 Local travel cost								10,000
2210709 Seminars/Conferences/Workshops - Domestic								8,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			29,000
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Use of goods and services								29,000
2210511 Local travel cost								8,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000
2210711 Public Education and Sensitization								5,000
2210904 Substructure Allowances								6,000

Other expense 6,150

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						6,150
Program	92004	Economic Development						6,150
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						6,150
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			6,150

Miscellaneous other expense								6,150
2821008 Awards and Rewards								6,150

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					60,200
Function Code	70473	Tourism						
Organisation	1151104001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						

Use of goods and services 60,200

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						60,200
Program	92004	Economic Development						60,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						60,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			60,200

Use of goods and services								60,200
2210108 Construction Material								25,000
2210511 Local travel cost								5,200
2210709 Seminars/Conferences/Workshops - Domestic								30,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000	
Function Code	70451	Road transport						
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							50,000	
Objective	390202	11.2 Improve transport and road safety					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210122	Value Books					40,200	
	2210708	Refreshments					4,800	
	2210904	Substructure Allowances					5,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				59,000	
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							59,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					59,000	
Program	92005	Environmental Management					59,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					59,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,000
Use of goods and services							17,000	
	2210120	Purchase of Petty Tools/Implements					5,000	
	2210301	Cleaning Materials					5,000	
	2210409	Rental of Plant and Equipment					3,000	
	2210511	Local travel cost					4,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	42,000
Use of goods and services							42,000	
	2210709	Seminars/Conferences/Workshops - Domestic					28,500	
	2210711	Public Education and Sensitization					13,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				50,000	
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							50,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210111	Other Office Materials and Consumables					50,000	
Total Cost Centre							109,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
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							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210112 Uniform and Protective Clothing							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,120,000
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							1,620,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,620,000
Program	92003	Infrastructure Delivery and Management					1,620,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,620,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,620,000
Use of goods and services							1,620,000
2210601 Roads, Driveways and Grounds							1,120,000
2210610 Maintenance of Drains							500,000

							Non Financial Assets	500,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					500,000	
Program	92003	Infrastructure Delivery and Management					500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000	
Fixed assets							500,000	
3111311 Drainage							500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	530,533
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							530,533	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						530,533
Program	92003	Infrastructure Delivery and Management						530,533
Sub-Program	92003001	SP3.1 Roads and Transport services						530,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	530,533
Fixed assets								530,533
	3111309	Urban Roads						530,533
Total Cost Centre							2,668,533	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	20,000
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						20,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
	2210102	Office Facilities, Supplies and Accessories					3,100
	2210511	Local travel cost					3,850
	2210708	Refreshments					3,150
	2210904	Substructure Allowances					9,900
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	150,738	
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]							142,738	
Objective	000000	Compensation of Employees					142,738	
Program	92001	Management and Administration					142,738	
Sub-Program	92001003	SP3: Human Resource Management					142,738	
Operation	000000		0.0	0.0	0.0		142,738	
Wages and salaries [GFS]							142,738	
2111001 Established Post							142,738	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210111 Other Office Materials and Consumables							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	200,000
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						130,000	
Objective	640101	Improve human capital development and management					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001003	SP3: Human Resource Management					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	50,000
Use of goods and services						50,000	
2210509 Other Travel and Transportation						20,000	
2210802 External Consultants Fees						30,000	
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	20,000
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	60,000
Use of goods and services						60,000	
2210710 Staff Development						60,000	
Social benefits [GFS]						50,000	
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	50,000
Employer social benefits						50,000	
2731102 Staff Welfare Expenses						50,000	
Other expense						20,000	
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	20,000
Miscellaneous other expense						20,000	
2821009 Donations						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	640101	Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				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	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: 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
Total Cost Centre							496,597

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	70,795
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]				62,795
Objective	000000	Compensation of Employees		62,795
Program	92001	Management and Administration		62,795
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		62,795
Operation	000000		0.0 0.0 0.0	62,795
Wages and salaries [GFS]				62,795
2111001 Established Post				62,795
Use of goods and services				8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	25,000
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				25,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				12,600
2210708 Refreshments				12,400
Total Cost Centre				95,795
Total Vote				38,291,058

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kpone Katamanso -Kpone	5,603,262	2,295,946	5,247,191	13,146,399	2,210,361	15,877,531	5,186,955	23,274,847	0	0	0	78,153	1,491,658	1,569,811	38,291,058
Management and Administration	2,545,903	744,000	540,483	3,830,386	2,210,361	10,676,715	2,415,500	15,302,576	0	0	0	45,859	0	45,859	19,178,821
SP1: General Administration	1,952,231	198,000	540,483	2,690,714	2,210,361	6,958,043	2,338,000	11,506,404	0	0	0	0	0	0	14,197,117
SP2: Finance and Audit	388,140	0	0	388,140	0	2,815,840	77,500	2,893,340	0	0	0	0	0	0	3,281,480
SP3: Human Resource Management	142,738	108,000	0	250,738	0	200,000	0	200,000	0	0	0	45,859	0	45,859	496,597
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	62,795	108,000	0	170,795	0	564,655	0	564,655	0	0	0	0	0	0	735,449
SP5: Legislative Oversight	0	330,000	0	330,000	0	138,177	0	138,177	0	0	0	0	0	0	468,177
Social Services Delivery	1,621,929	719,406	3,370,708	5,712,043	0	2,001,335	160,000	2,161,335	0	0	0	0	1,491,658	1,491,658	9,665,037
SP2.1 Education, youth & sports and Library services	0	299,683	1,657,892	1,957,575	0	412,490	160,000	572,490	0	0	0	0	1,491,658	1,491,658	4,021,723
SP2.2 Public Health Services and management	0	57,724	1,712,816	1,770,540	0	98,000	0	98,000	0	0	0	0	0	0	1,868,540
SP2.3 Environmental Health and sanitation Services	852,937	350,000	0	1,202,937	0	1,396,000	0	1,396,000	0	0	0	0	0	0	2,598,937
SP2.4 Birth and Death Registration Services	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	768,991	12,000	0	780,991	0	74,845	0	74,845	0	0	0	0	0	0	1,155,837
Infrastructure Delivery and Management	886,663	589,707	1,336,000	2,812,370	0	2,989,331	2,611,455	5,600,786	0	0	0	0	0	0	8,413,156
SP3.1 Roads and Transport services	0	18,000	530,533	548,533	0	1,670,000	500,000	2,170,000	0	0	0	0	0	0	2,718,533
SP3.2 Physical and Spatial Planning Development	199,344	313,000	0	512,344	0	649,331	0	649,331	0	0	0	0	0	0	1,161,675
SP3.3 Public Works, rural housing and water management	687,319	258,707	805,467	1,751,492	0	670,000	2,111,455	2,781,455	0	0	0	0	0	0	4,532,947
Economic Development	548,767	192,833	0	741,600	0	151,150	0	151,150	0	0	0	32,294	0	32,294	925,045
SP4.1 Agricultural Services and Management	548,767	132,633	0	681,400	0	98,000	0	98,000	0	0	0	32,294	0	32,294	811,695
SP4.2 Trade, Tourism and Industrial Development	0	60,200	0	60,200	0	53,150	0	53,150	0	0	0	0	0	0	113,350
Environmental Management	0	50,000	0	50,000	0	59,000	0	59,000	0	0	0	0	0	0	109,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	59,000	0	59,000	0	0	0	0	0	0	109,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kpone Katamanso -Kpone	16,312,685	16,312,685	16,475,812
1_No Poverty	3,244,051	3,244,051	3,276,492
11_Sustainable Cities and Communities	1,121,331	1,121,331	1,132,544
16_Peace, Justice, and Strong Institutions	20,000	20,000	20,200
17_Partnerships for the Goals	33,000	33,000	33,330
2_Zero Hunger	262,928	262,928	265,557
3_Good Health and Well-Being	1,868,540	1,868,540	1,887,225
4_ Quality Education	4,021,723	4,021,723	4,061,940
5_Gender Equality	36,134	36,134	36,495
6_Clean Water and Sanitation	1,746,000	1,746,000	1,763,460
8_ Decent Work and Economic Growth	113,350	113,350	114,484
9_Industry, Innovation, and Infrastructure	3,845,629	3,845,629	3,884,085
Grand Total	0	0	0
	16,312,685	16,312,685	16,475,812

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	0	0	0	30,477,435	30,477,435	30,782,209
9101 - Generic Operations	0	0	0	22,335,780	22,335,780	22,559,137
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	6,332,033	6,332,033	6,395,353
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	728,118	728,118	735,399
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	85,000	85,000	85,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	783,483	783,483	791,318
910106 - GENDER RELATED ACTIVITIES	0	0	0	70,000	70,000	70,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	398,000	398,000	401,980
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	227,294	227,294	229,567
910111 - DATA COLLECTION	0	0	0	87,000	87,000	87,870
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	220,415	220,415	222,619
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,142,321	11,142,321	11,253,744
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,262,116	2,262,116	2,284,737
9102 - TRADE AND INDUSTRY	0	0	0	113,350	113,350	114,484
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	78,200	78,200	78,982
910202 - Trade Development and Promotion	0	0	0	35,150	35,150	35,502
9103 - AGRICULTURE	0	0	0	57,633	57,633	58,210
910301 - Extension Services	0	0	0	57,633	57,633	58,210
9104 - EDUCATION	0	0	0	107,455	107,455	108,530
910402 - Supervision and inspection of Education Delivery	0	0	0	107,455	107,455	108,530
9105 - HEALTH	0	0	0	135,724	135,724	137,081
910503 - Public Health services	0	0	0	135,724	135,724	137,081
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	386,845	386,845	390,714
910601 - Social intervention programmes	0	0	0	327,000	327,000	330,270
910602 - Gender empowerment and mainstreaming	0	0	0	23,711	23,711	23,949
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
910605 - Combating domestic violence and human trafficking	0	0	0	30,134	30,134	30,435
9107 - DISASTER PREVENTION	0	0	0	92,000	92,000	92,920

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910701 - Disaster management	0	0	0	92,000	92,000	92,920
9108 - CENTRAL ADMINISTRATION	0	0	0	2,990,091	2,990,091	3,019,992
910801 - Procurement management	0	0	0	73,500	73,500	74,235
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	468,177	468,177	472,859
910805 - Administrative and technical meetings	0	0	0	1,900,759	1,900,759	1,919,767
910806 - Security management	0	0	0	140,000	140,000	141,400
910807 - Support to traditional authorities	0	0	0	150,000	150,000	151,500
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	97,655	97,655	98,631
9109 - WASTE MANAGEMENT	0	0	0	1,746,000	1,746,000	1,763,460
910901 - Environmental sanitation Management	0	0	0	332,200	332,200	335,522
910902 - Solid waste management	0	0	0	858,800	858,800	867,388
910903 - Liquid waste management	0	0	0	555,000	555,000	560,550
9110 - PHYSICAL PLANNING	0	0	0	766,951	766,951	774,621
911002 - Land use and Spatial planning	0	0	0	274,951	274,951	277,701
911003 - Street Naming and Property Addressing System	0	0	0	460,000	460,000	464,600
911004 - Parks and gardens operations	0	0	0	32,000	32,000	32,320
9111 - WORKS	0	0	0	528,707	528,707	533,994
911101 - Supervision and regulation of infrastructure development	0	0	0	528,707	528,707	533,994
9112 - BUDGET AND RATING	0	0	0	205,000	205,000	207,050
911201 - Budget preparation and Coordination	0	0	0	205,000	205,000	207,050
9113 - FINANCE	0	0	0	663,040	663,040	669,670
911301 - Treasury and accounting activities	0	0	0	583,040	583,040	588,870
911302 - Internal audit operations	0	0	0	80,000	80,000	80,800
9115 - TRANSPORT	0	0	0	50,000	50,000	50,500
911501 - Management of transport services	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	33,000	33,000	33,330

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	33,000	33,000	33,330
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	265,859	265,859	268,518
911801 - Personnel and Staff Management	0	0	0	90,000	90,000	90,900
911803 - Staff Training and skills development	0	0	0	175,859	175,859	177,618
Grand Total	0	0	0	30,477,435	30,477,435	30,782,209

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	30,838,278	30,841,886	31,146,661
	360,843	364,451	364,451
	360,843	364,451	364,451
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,332,033	6,332,033	6,395,353
	26,000	26,000	26,260
	5,884,350	5,884,350	5,943,194
	175,800	175,800	177,558
	245,883	245,883	248,342
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	728,118	728,118	735,399
	728,118	728,118	735,399
910104 - INFORMATION, EDUCATION AND COMMUNICATION	85,000	85,000	85,850
	85,000	85,000	85,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	783,483	783,483	791,318
	328,000	328,000	331,280
	455,483	455,483	460,038
910106 - GENDER RELATED ACTIVITIES	70,000	70,000	70,700
	70,000	70,000	70,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	398,000	398,000	401,980
	258,000	258,000	260,580
	40,000	40,000	40,400
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	227,294	227,294	229,567
	15,000	15,000	15,150
	80,000	80,000	80,800
	100,000	100,000	101,000
	32,294	32,294	32,617
910111 - DATA COLLECTION	87,000	87,000	87,870
	87,000	87,000	87,870
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	220,415	220,415	222,619
	220,415	220,415	222,619
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,142,321	11,142,321	11,253,744
	4,858,955	4,858,955	4,907,545
	85,000	85,000	85,850
	4,706,708	4,706,708	4,753,775
	1,491,658	1,491,658	1,506,575
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,262,116	2,262,116	2,284,737
	2,246,116	2,246,116	2,268,577
	16,000	16,000	16,160

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	78,200	78,200	78,982
	18,000	18,000	18,180
	60,200	60,200	60,802
910202 - Trade Development and Promotion	35,150	35,150	35,502
	35,150	35,150	35,502
910301 - Extension Services	57,633	57,633	58,210
	40,000	40,000	40,400
	17,633	17,633	17,810
910402 - Supervision and inspection of Education Delivery	107,455	107,455	108,530
	107,455	107,455	108,530
910503 - Public Health services	135,724	135,724	137,081
	78,000	78,000	78,780
	33,000	33,000	33,330
	24,724	24,724	24,971
910601 - Social intervention programmes	327,000	327,000	330,270
	27,000	27,000	27,270
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	23,711	23,711	23,949
	6,000	6,000	6,060
	17,711	17,711	17,889
910604 - Child right promotion and protection	6,000	6,000	6,060
	6,000	6,000	6,060
910605 - Combating domestic violence and human trafficking	30,134	30,134	30,435
	30,134	30,134	30,435
910701 - Disaster management	92,000	92,000	92,920
	42,000	42,000	42,420
	50,000	50,000	50,500
910801 - Procurement management	73,500	73,500	74,235
	73,500	73,500	74,235
910803 - Protocol services	70,000	70,000	70,700
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	468,177	468,177	472,859
	138,177	138,177	139,559
	330,000	330,000	333,300
910805 - Administrative and technical meetings	1,900,759	1,900,759	1,919,767
	1,900,759	1,900,759	1,919,767
910806 - Security management	140,000	140,000	141,400
	140,000	140,000	141,400

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500
910809 - Citizen participation in local governance	90,000	90,000	90,900
	90,000	90,000	90,900
910810 - Plan and budget preparation	97,655	97,655	98,631
	97,655	97,655	98,631
910901 - Environmental sanitation Management	332,200	332,200	335,522
	282,200	282,200	285,022
	50,000	50,000	50,500
910902 - Solid waste management	858,800	858,800	867,388
	658,800	658,800	665,388
	200,000	200,000	202,000
910903 - Liquid waste management	555,000	555,000	560,550
	455,000	455,000	459,550
	100,000	100,000	101,000
911002 - Land use and Spatial planning	274,951	274,951	277,701
	13,000	13,000	13,130
	261,951	261,951	264,571
911003 - Street Naming and Property Addressing System	460,000	460,000	464,600
	160,000	160,000	161,600
	300,000	300,000	303,000
911004 - Parks and gardens operations	32,000	32,000	32,320
	32,000	32,000	32,320
911101 - Supervision and regulation of infrastructure development	528,707	528,707	533,994
	15,000	15,000	15,150
	270,000	270,000	272,700
	243,707	243,707	246,144
911201 - Budget preparation and Coordination	205,000	205,000	207,050
	205,000	205,000	207,050
911301 - Treasury and accounting activities	583,040	583,040	588,870
	583,040	583,040	588,870
911302 - Internal audit operations	80,000	80,000	80,800
	80,000	80,000	80,800
911501 - Management of transport services	50,000	50,000	50,500
	50,000	50,000	50,500
911702 - Coordination and Harmonization of data	33,000	33,000	33,330
	8,000	8,000	8,080
	25,000	25,000	25,250

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

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911801 - Personnel and Staff Management	90,000	90,000	90,900
	90,000	90,000	90,900
911803 - Staff Training and skills development	175,859	175,859	177,618
	60,000	60,000	60,600
	70,000	70,000	70,700
	45,859	45,859	46,318
Grand Total	0	0	0
	30,838,278	30,841,886	31,146,661

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	30,838,278	30,841,886	31,146,661
70111 Exec. & leg. Organs (cs)	11,503,201	11,506,809	11,618,233
	10,334,718	10,338,326	10,438,065
	197,800	197,800	199,778
	970,683	970,683	980,390
70112 Financial & fiscal affairs (CS)	3,280,199	3,280,199	3,313,001
	16,000	16,000	16,160
	3,118,340	3,118,340	3,149,523
	100,000	100,000	101,000
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	930,331	930,331	939,634
	13,000	13,000	13,130
	617,331	617,331	623,504
	300,000	300,000	303,000
70360 Public order and safety n.e.c	109,000	109,000	110,090
	59,000	59,000	59,590
	50,000	50,000	50,500
70421 Agriculture cs	262,928	262,928	265,557
	15,000	15,000	15,150
	98,000	98,000	98,980
	117,633	117,633	118,810
	32,294	32,294	32,617
70451 Road transport	2,718,533	2,718,533	2,745,719
	18,000	18,000	18,180
	2,170,000	2,170,000	2,191,700
	530,533	530,533	535,839
70473 Tourism	113,350	113,350	114,484
	53,150	53,150	53,682
	60,200	60,200	60,802
70540 Protection of biodiversity and landscape	32,000	32,000	32,320
	32,000	32,000	32,320
70610 Housing development	3,845,629	3,845,629	3,884,085
	15,000	15,000	15,150
	2,781,455	2,781,455	2,809,270
	1,049,174	1,049,174	1,059,665
70620 Community Development	36,134	36,134	36,495
	6,000	6,000	6,060
	30,134	30,134	30,435

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kpone Katamanso -Kpone	30,838,278	30,841,886	31,146,661
70111 Exec. & leg. Organs (cs)	11,503,201	11,506,809	11,618,233
70112 Financial & fiscal affairs (CS)	3,280,199	3,280,199	3,313,001
70133 Overall planning & statistical services (CS)	930,331	930,331	939,634
70360 Public order and safety n.e.c	109,000	109,000	110,090
70421 Agriculture cs	262,928	262,928	265,557
70451 Road transport	2,718,533	2,718,533	2,745,719
70473 Tourism	113,350	113,350	114,484
70540 Protection of biodiversity and landscape	32,000	32,000	32,320
70610 Housing development	3,845,629	3,845,629	3,884,085
70620 Community Development	36,134	36,134	36,495
70721 General Medical services (IS)	1,868,540	1,868,540	1,887,225
70740 Public health services	1,746,000	1,746,000	1,763,460
70912 Primary education	4,021,723	4,021,723	4,061,940
71040 Family and children	350,711	350,711	354,219
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	30,838,278	30,841,886	31,146,661

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Kpone-Katamanso Municipal Assembly											
Funding Source:											
Approved Budget:											
s/n	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 2 storey Health Facility at Gbetsile	Planbuild Limited	30%	1,532,991.51	397,458.09	1,135,533.26	732,816.09	732,816.09	732,816.09	732,816.09
2		Construction of 2 Storey 6- unit classroom block, 4. No w/c facility (phase 1) at Haana	Black Rock Ghana Limited	85%	609,582.30	167,972.40	441,609.90	441,609.90	441,609.90	441,609.90	441,609.90
3		Construction of 3 unit Kindergarten block with ancillary facility at Nii Oglie	LNJ Lopez Company Limited	100%	306,528.60	124,939.35	181,589.25	181,589.25	181,589.25	181,589.25	181,589.25
4		Construction of 2 No. Dormitory Block at Kpone Senior High School	Rahma Company Ltd	60%	786,053.10	-	786,053.10	465,565.00	465,565.00	465,565.00	465,565.00
5		Construction of 1 no 4 Storey Office Complex	NGN Construction	25%	1,719,274.95	-	1,719,274.95	600,000.00	600,000.00	600,000.00	600,000.00

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

MMDA:					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Isolation Center	Construction of Isolation centre for COVID-19 and other infectious diseases	DACF	250,000.00	
2	Classroom Block	Construction of 1 No 2 storey 6 unit Classroom Block phase 1 ground floor at Kubekro	DACF	320,000.00	
3	Police Station	Construct 1 No Police Station at Bethlehem Electoral Area.	IGF	100,000.00	
4	Market	Creation of Market (Washington, etc)	DACF	200,000.00	
5	Fence Wall	Fencing of Assembly`s Land	IGF	394,490.00	