



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**KPONE KATAMANSO MUNICIPAL
ASSEMBLY**



KPONE - KATAMANSO MUNICIPAL ASSEMBLY

Post Office Box 33, Kpone on Sea Tel: 0302906745
Website: www.kkma.gov.gh
E-mail: info@kkma.gov.gh
GPS: GK-0011-1415



Our Ref: KKMA-01/0/05

Your Ref:

Date: 3/11/2023

SUBMISSION OF 2024 PROGRAMME BASED BUDGET

We humbly forward herewith, a copy of the 2024 Programme Based Budget of the Kpone Katamanso Municipal Assembly as approved by the General Assembly on 26th October 2023 for your further action.

MOHAMMED ALI AMADU
MUNICIPAL COORDINATING DIRECTOR
For: MUNICIPAL CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER
MINISTRY OF FINANCE AND ECONOMIC PLANNING
GREATER ACCRA REGION
ACCRA
ATTENTION
THE HEAD OF THE FISCAL DECENTRALIZATION UNIT
MINISTRY OF FINANCE AND ECONOMIC PLANNING
ACCRA

CC:
THE HON MINISTER
MINISTRY OF LOCAL GOVERNMENT,
DECENTRALIZATION & RURAL DEVELOPMENT,
ACCRA

THE HEAD OF SERVICE
OFFICE OF THE HEAD OF LOCAL GOVERNMENT
SERVICE, ACCRA

THE REGIONAL BUDGET ANALYST, RCC, ACCRA



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of the Kpone-Katamanso Municipal Assembly held on 26th October, 2023, the attached budget estimates covering a total amount of GH¢ 45,131,436.00 for the year 2024 was approved .

The breakdown is as follows:

Compensation of Employees	GH¢ 10,288,300.00
Goods and Service	GH¢ 20,816,733.00
Capital Expenditure	GH¢ 14,026,363.00
Total Budget	GH¢ 45,131,436.00

HON. JOSEPH GBEZE
(PRESIDING MEMBER)

MOHAMMED ALI AMADU
(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 from the 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 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 percent of the region's total population. Whiles the male population was 208,040 representing 49.8 percent, the female population was 209,294 representing 50.2 percent. About 94.6 percent 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 percent 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 standards, 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, and 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 a 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, 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. The majority of the farmers in the area use indigenous tools such as hoes and cutlasses as their main farming tools. Animal rearing is gradually outdoing crop production as the major agricultural activity in the Municipality. The types of animals reared include poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls, etc.) cattle, sheep, goats, pigs, rabbits, and grass cutters. 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 are 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, the roads are largely rough, bumpy, dusty in the dry season, and very muddy during the rainy season. The total length of roads within the Municipality is 1,612 km with 54km 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 the construction of drains, reshaping, and re-graveling of the roads to improve accessibility and save travel time.

The table below shows the nature of roads with its corresponding length (km) in the Municipality

*ASPHALTIC ROAD PAVED	3.50 km
*SURFACE DRESSED ROAD	54.00 km
*CONCRETE ROAD	3.90 km
*GRAVELLED ROAD	520.00 km
*EARTH ROAD	1,030.60 km
*TOTAL ROAD NETWORKS	1,612.00 km

- **Energy**

The Municipality is connected to the national grid and so has a 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 are, Asogli Power Plant and Cen Power Energy contributing to the generation of power within the Nation.

The residents also use charcoal, kerosene, gas, and firewood as their source of energy for cooking and other 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, and 1 Christian Health Association of Ghana (CHAG) facility. The public health facilities include 1 Polyclinic, 5 Health Centres, and 2 CHPS Compounds. There are 55 demarcated CHPS Zones and 42 functional CHPS Zones. There also exist pharmaceutical shops and herbal centres that complement these facilities. The

doctor – patient ratio at the Kpone Health Center as at August 2023 stands at 1:16,182.

- **Education**

Educational levels in the Municipality comprise Kindergarten, Primary, Junior high school, and Senior high school. There are 998 educational facilities across the length and breadth of the Municipality of which 106 are Public Basic Schools and 892 Private Basic Schools. The Municipality has 1 Public Senior High School, 1 Technical School (TVET) i.e., Gbetsile Community Technical School, and 1 Private Senior High school i.e. 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	343	369
2	Primary	40	317	357
3	JHS	38	230	268
4	SHS	1	1	2
5	TVET	1	0	1
6	Tertiary	0	1	1
TOTAL		106	892	998

Source: Municipal Education Directorate, 2023

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	2116	13517	15633	74	639	713	29	22	51
2	PRIM	17413	37549	54962	358	1820	2178	49	21	70
3	JHS	14078	11924	26002	458	1080	1538	31	11	42
4	SHS	1194	35	1229	78	7	85	15	5	20
5	TVET	105	0	105	20	0	20	5	0	5

6	TERTIARY	0	0	0	0	0	0	0	0	0
	TOTAL	34906	63025	97931	988	3546	4534	129	59	188

Source: Municipal Education Directorate, 2023

The major challenges confronting education in the Municipality are inadequate classroom infrastructure, inadequate accommodation for teachers, especially in deprived communities, 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 the Kpone and Turaku Kraal Markets which are 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 centre. The main commodities traded in the markets are; smoked fish, okro, palm nuts 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 a need for a facelift of the Kpone and Turaku Kraal Markets 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 (GWCL) are the two major contributing factors to the 75% achievement hence limiting the 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 relationships 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.

- **Tourism**

The Municipality is endowed with tourist sites such as the Penkwa Forest (Katamanso), the Kpone and Laalo Beaches, and the Gonten Mountains.

- Kpone boasts of a 5km picturesque coastline with pristine sandy beaches, crystal-clear water, and captivating landscapes. These natural attributes form the basis for attracting tourists seeking relaxation, water-based activities, and serene environments. The Assembly can capitalize on this by creating well-maintained beach facilities, such as beachfront accommodations, water sports rentals, and leisure areas, all of which cater to different types of travellers, from families to adventure enthusiasts.

The Gonten Mountains can also be developed into a site for paragliding.

Key Issues/Challenges

- Rapid Loss of arable lands
- Poor road network
- The poor state of drains, bridges, and culverts
- Insanitary conditions prevailing within some communities in the municipality.

- Inadequate health Infrastructure
- Inadequate educational infrastructure
- High unemployment rate among the youth
- Apathy of rate payers
- GRA property rate collection strategy

Key Achievements in 2023

Commissioned 1 No. 2 Storey, 6-Unit Classroom Block, 4-No W/C Facility With Offices (Ground Floor Phase I) at Haana



Constructed 2 x 1.5 m Double Box Culvert At Bediako



Roofed 2 No. Dormitory Block at Kpone Senior High School.



Constructed Retaining Wall at Kubekro Downtown



Distributed 400 Dual Desks to 7 Public Schools



Constructed Metal Foot Bridge, Zenu



Constructed 1No. 2-Storey 6 Unit Classroom Block With Ancillary Facilities at Nganoman (Block Work Completed)



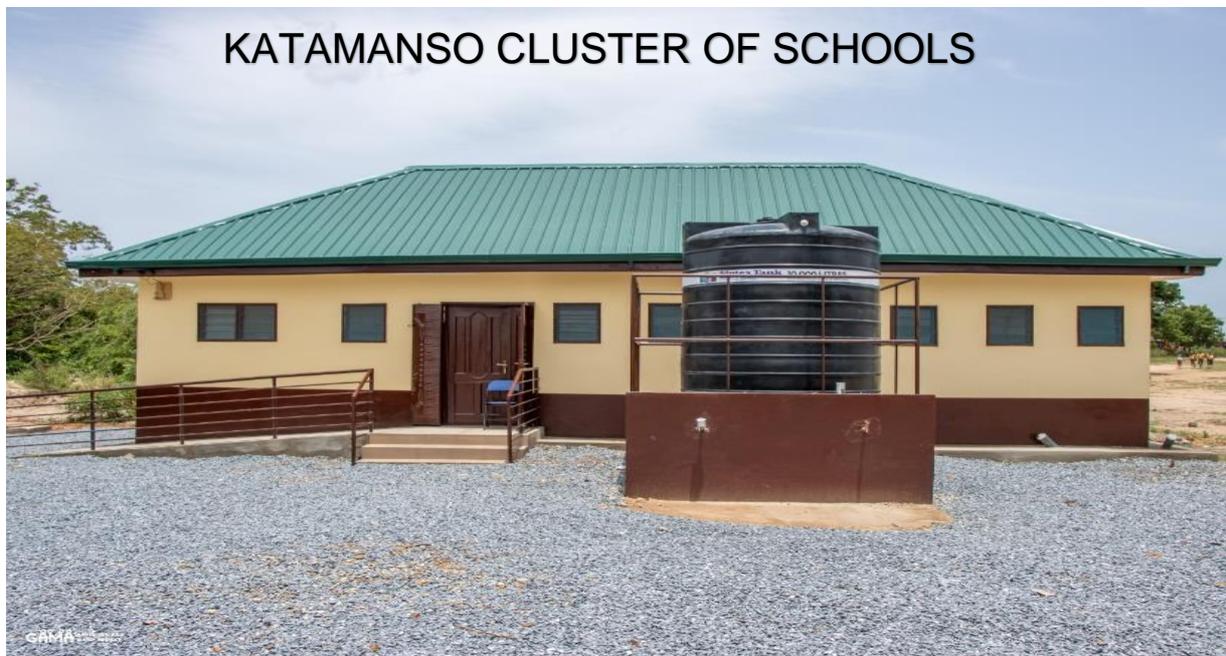
Installed Streetlight Within the Municipality



Inaugurated Gbetsile Court House



Handing Over of Institutional Toilets to Beneficiary Institutions



Community Engagement by Municipal Chief Executive



Grading and Reshaping of Roads within the Municipality



Street Names Mounted within the Municipality



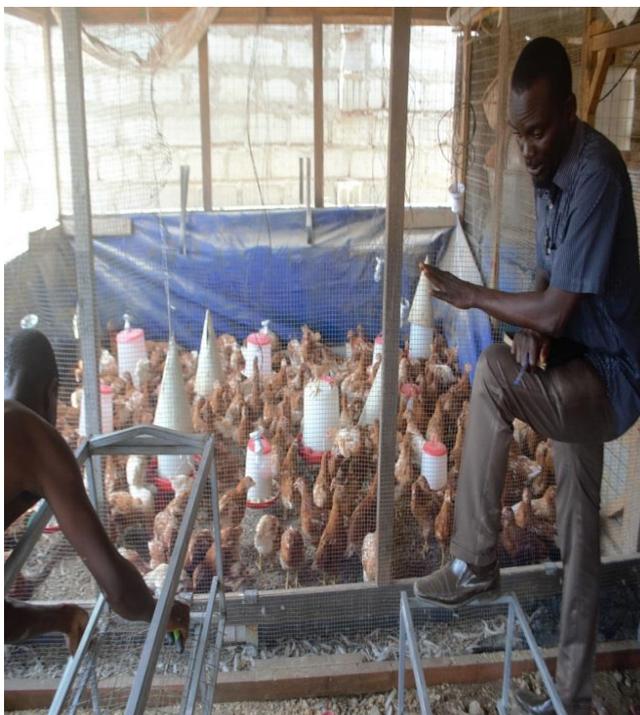
Donation of Poly tanks to Electoral Areas within the Municipality



Assisted Farmers in Watermelon production



POULTRY FARM AT KPONE-SHANGHAI



Harvested Various Food Crops (Sweet Pepper, Onions, Green Pepper, etc



Dredging and Desilting Works Carried out within the Municipality



Revenue and Expenditure Performance

Revenue is simply the inflows of a company or an institution and expenditure is simply the outflows of a company or an institution. However, as Assembly our key revenue items are property rates and other fines and our expenditures are all expenses incurred by the Assembly in its service delivery activities to help the Municipality to develop.

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2021		2022		2023		% perf. as at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	6,939,383.80	6,866,104.53	8,759,161.80	7,539,093.70	10,367,213.00	5,267,025.43	50.80%
Basic Rates	18,000.00	4,317.22	6,500.00	9,095.00	11,500.00	5,100.00	44.30%
Fees	1,123,168.00	949,191.40	1,087,168.00	975,719.04	1,207,551.00	983,586.87	81.50%
Fines	99,000.00	47,739.70	99,000.00	53,891.20	89,000.00	69,580.00	78.20%
Licenses	4,222,458.84	3,000,086.19	4,280,565.20	3,554,559.69	4,442,454.00	4,005,704.29	90.20%

Land	3,621,029.00	3,275,920.16	5,007,845.94	4,179,396.55	7,025,179.00	3,052,550.08	43.50%
Rent	11,700.00	0.00	26,380.00	5,300.00	26,380.00	470.00	1.80%
sub total	16,034,739.64	14,143,359.20	19,266,620.94	16,317,055.18	23,169,277.00	13,384,016.67	57.80%
Royalties	136,290.00	107,570.00	136,290.00	0.00	105,570.48	0.00	0.00%
TOTAL	16,171,029.64	14,250,929.20	19,402,910.94	16,317,055.18	23,274,847.48	13,384,016.67	57.50%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	16,171,029.64	14,250,929.20	19,402,910.94	16,317,055.18	23,274,847.48	13,384,016.67	57.50%	
Compensation Transfer	4,800,089.00	4,872,177.60	5,442,316.95	5,562,765.35	5,603,261.81	5,758,869.66	102.80%	
Goods and Services Transfer	139,160.00	99,090.80	162,465.50	57,789.15	89,000.00	31,112.85	35.00%	
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	7,154,137.00	1,303,869.99	6,903,614.00	2,605,369.68	7,754,137.00	1,082,147.32	14.00%	
DACF-RFPG	1,701,913.00	1,701,913.00	1,537,517.00	1,134,512.80	1,537,517.00	0.00	0.00%	
Other Transfer (Specify)	53,769.20	46,162.33	48,183.10	48,183.15	32,294.33	32,294.33	100.00%	
Total	30,020,097.84	22,274,142.92	33,497,007.49	25,725,675.31	38,291,057.62	20,288,440.83	53.00%	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	6,548,772.72	6,446,615.16	7,471,834.99	7,387,930.12	7,813,622.85	7,121,684.95	91.10%
Goods and Service	12,618,596.05	10,999,698.56	15,706,456.73	13,131,156.14	18,551,631.14	9,683,054.11	52.20%
Assets	10,852,729.07	4,285,179.40	10,318,715.77	5,412,461.01	11,925,803.63	3,233,627.71	27.10%
Total	30,020,097.84	21,731,493.12	33,497,007.49	25,931,547.27	38,291,057.62	20,038,366.77	52.30%

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 macro 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		Past Year 2022		Latest Status 2023		Medium Term Target			
		2021		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
		Target	Actual								
Orderly Property and Street Addressing System in Place	No. of Streets Named	500	300	1,500	1,682	1,500	205	1,600	1,650	1,650	1,650
Reduction in Travel Time	Percentage of Road Networks in Good Condition	30%	10%	65%	30%	35%	32%	40%	45%	48%	50%

Reduction in Unemployment	No. of New Jobs created (Agriculture, Industry, Service)	2,360	1,411	1,710	2,273	2,537	798	2,699	2,833	2,834	2,835
Increase No. of Farmers (all year-round Farming activities)	% of Arable Land Cultivated all year Round	100%	60%	35%	50.30%	52%	42%	55%	57%	57%	57%

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 the valuation list of all properties in the Municipality.
3. Form a 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 the 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 the database and numbering of businesses in each Zonal council.
4. Improve 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 a 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 for the 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 the management of the Market Centres and Lorry Parks

FINES, PENALTIES AND FORFEITS

1. Procure more Clamps and provide vehicles for City Guards for regular operations
2. Sensitize citizens on their tax obligations and procedures to acquire and renew their licenses and encourage them to pay fines imposed on them.
3. Assign vehicles to the Zonal Councils on a rotational basis

INVESTMENT

1. 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 decentralization
- 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 the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Records Unit, Transport Unit, and 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 Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Assembly Common Fund (DACF) - Response Factor Grant (RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Mobilize resources to end poverty in all dimensions
- Deepen political and administrative decentralization

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 Coordinating Director. The Sub-programme is responsible for all activities and programmes relating to general services, procurement/stores, transport, public relations, marriage, records, estate, and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities and is 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 safety and security in the Municipality.

Under the Sub-programme, the procurement and store units are responsible for the procurement of goods, 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 (117) comprising of (10) Administrators, (2) Management Information Officers, (6) procurement Officers, (24) Storekeepers (3) Executive Officers, (11) Secretaries, (0) Clerical Officers, () Drivers, (55) Security Officers/Guards with funding from GOG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, Quasi-Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations, and General Public.

The main challenges this sub-programme 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.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicators	Past years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Jan.					
Compliance with Procurement producers	Procurement Plan approved by	30 th Nov.					
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	12	6	14	14	14	14
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

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> ▪ 910101-internal management of the organisation ▪ Printed materials and stationaries, utilities, Travel and Transport, etc. ▪ 910102-Procurement of office supplies and consumables 	<p>910114-Acquisition of movables and immovable assets – Emergency work on the roads</p>
<ul style="list-style-type: none"> ▪ 910105-Procurement of office Equipment and Logistics ▪ 910106-Gender related activities ▪ Seminar/Conference/Workshops on gender issues ▪ 910107-Official/National Celebration ▪ Homowo, Independence Day, farmer's day, My First Day AT School, etc. ▪ 910108 Monitoring and evaluation of programmes and projects. ▪ Monitoring of projects and programmes, supply of office facilities ▪ 910111-Data collections ▪ Data collection, Consultancy services ▪ 910113-Administrative and Technical meetings. ▪ Gen. Assembly & Sub-Committee meetings, Communal Labour & mobilization ▪ 910801-Procurement Management ▪ Entity Tender and Evaluation Panel Meetings, publication of Tenders documents 	<ul style="list-style-type: none"> ▪ Procure 2 no. Pick ups ▪ Procure Lubricants for vehicles

<ul style="list-style-type: none"> ▪ 910803-Protocol Services ▪ Homowo Festival, Donations, Sports and recreational Materials ▪ 910804-Legislative Enactment and Oversight ▪ Payment of Commission to revenue collectors ▪ 910805-support to Zonal Councils i.e. office Facilities ▪ Budget Committee, MPCU, etc. ▪ 910806-Security Management ▪ Armed Guards and Security, Ration, Fuel and Lubricants ▪ 910807-Supports to Traditional Authorities ▪ Official Celebrations, Donations, Allowances ▪ 910809-Citizen participation in Local Governance ▪ Town Hall meeting, LED programme, Community engagement ▪ 910810-Plan and Budget Preparation ▪ Local travel cost, Consultative meetings on FFR. 	
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SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize resources to end poverty in all dimensions.

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; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating 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, detect and prevent misstatement of facts that could lead to fraud, waste, and abuse of the Assembly.

The sub-programme is manned by Sixty (60) officers comprising of Nine (9) Account Officers, 7 (Seven) Revenue Officers, (39) Commission collectors, and Six (6) Internal Auditors. The sub-programme is funded by GOG transfers and the Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions, and the 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, 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Conduct of Audit Assignments and reporting	Quarterly Internal Audit Report Submitted	4	2	4	4	4	4
Monthly Monitoring of the Zonal Councils	Monitoring Reports Submitted	6	3	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 expenses, etc.	
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

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

Human Resource Management seeks to improve the departments, divisions, and unit decision-making and build the 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 Resources.

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 the Human Resource Management Information System, which ensures frequent updates 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 human resource management is challenged by inadequate staffing levels. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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.

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Appraisal of staff	No. of Staff Appraisal conducted	171	179	350	355	360	365
Administration of Human Resource Management (HRMIS)	No. of updates and submissions	12	8	12	12	12	12
Prepare and implement Capacity Building plan	No. of training programmes organized from the Capacity building	7	5	7	6	6	6
Salary Administration	Monthly submission of validation ESPV	12	8	6	8	8	8
Augment the staff strength through recruitment	No. of IGF recruited	35	3	5	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 <ul style="list-style-type: none"> • Consultancy Services • IGF 	
911801-Personal and Staff Management <ul style="list-style-type: none"> • Staff Durbar, Staff Welfare, Donations 	
911803-Staff Training and Skills Development <ul style="list-style-type: none"> • Staff and Assembly Members Training Programmes, Schemes of Service Training. 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation
- Enhance capacity-Building support to DC's to increase availability
- Improve Human Capacity development and management

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 are the Planning, Budget, and Statistics Units. The main sub-program 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 with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising 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 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 purposes.

Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 ST October, 2022	31 ST October, 2023	31 ST October, 2024	31 ST October, 2025	31 ST October, 2026	31 ST October, 2027
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
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 ➤ 2023 Mid-year budget review,2024 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 Oversights

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

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 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 Municipal 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.

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			
		2022	2023 as at August	2024	2025	2026	2027
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	31 st October, 2022	31 st October, 2023	31 st October, 2024	31 st October, 2025	31 st October, 2026	31 st October, 2027

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 equipment 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 to provide facilities, infrastructural services and programmes for effective and efficient waste management for 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. The 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

Budget Sub-Programme Objective

- Ensure free, equitable and quality education. For all by 2030

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.

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			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of school building constructed	2	1	2	2	2	2
	Number of school furniture supplied	450	500	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	20	50	50	50	50
Improve performance in BECE	% of students with average pass mark	87%	(Still marking)	92%	92%	92%	94%
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 events 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 of 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"> ➤ Complete 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 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

Budget Sub-Programme Objective

- Achieve universal health coverage, include financial risk protection and access to quality health-care service

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

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 the entire citizenry in the municipality.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accessibility to health care	No of health facilities renovated	1	0	0	1	1	1
Quality health care delivery improved	Number of Immunization carried out	8	8	10	10	10	10
	Number of HIV carried out	7	9	13	12	12	12
	Number of 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 public health activities ➤ 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 Katamanso Health Directorate

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures
- Ensure full and effective participation of women

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 the rights of children, seeking and administer justice on child-related issues and provide community care for the disabled, needy and the vulnerable. The services delivered seek to:

- Facilitate community-based rehabilitation for 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.

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. One major service delivered is:

- The assistance for the organization of 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 areas 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 accommodation 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 measures the performance of the 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	25	100	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	371	371	371	371	371	371
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	15	15	15	15	15	15
	Number of public educations on government policies, programs and topical issues	50	50	70	70	70	70

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

Budget Sub-Programme Objective

- Provide legal identity including birth registration

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, and 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			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

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				
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	0	0	2	2	2	2
	Number of food vendors tested and certified	6000	6315	6500	7200	8000	8500
	Number communities sensitized	35	29	60	60	60	60
	Number of clean up exercise organized	80	60	100	100	100	100
Established sanitation courts	Number of Persons prosecuted	17	12	40	50	50	0

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

Budget Programme Objectives

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

Budget Programme Description

The three main organizations tasked with the responsibility of delivering the program are the 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 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 the Urban Roads Department of the Assembly and is responsible for assisting the Assembly in formulating 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

Budget Sub-Programme Objective

- Enhance inclusive urbanisation & capacity for settlement planning

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 in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of buildings, billboards, and masts and ensure compliance with Act 925 and decisions of the Assembly.
- Undertake street naming, numbering of houses 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 operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	1	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	Zone 3 completed	2 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, 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 ➤ Spatial Planning, Sub-Technical Committee meetings	

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

Budget Sub-Programme Objective

- Development quality, sustainable and resilient infrastructure to support economic development and human well-being.

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.

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			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Objective

- Halve No. of roads Global deaths and injuries from road traffics accidents
- Provide access to safe, affordable, accessibility and sustainable transport system for all

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 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 reports 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.

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			
		2022	2023 as at August	2024	2025	2026	2027
Drains constructed	Km's of road constructed	2	2	10	15	15	20
Desilting of Drains	Km's of Gutters/ Drains Desilted	3	4	6	7	7	8
Culverts Constructed	Number of Box Culverts Constructed	1	2	3	6	6	8
Spot Improvement and Grading works	Km`s of roads gravels and spot improvement	48	73	150	180	200	250

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

Budget Sub-Programme Objective

- Promote development policies that supports MSME's including access to financial services

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade 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. Additionally, tourism provides vocational training to the less privileged in the Municipality i.e. Bread Baking, Catering, Arts, Acting, Music and Dance training and performance. The sub-programme again seeks to improve 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.
- Train registered cooperative groups on bookkeeping in the Municipality.
- Facilitating the promotion of tourism in the Municipality.
- Promoting domestic tourism through Cultural Education projects.
- Facilitate Beach clean-up exercise.

- Facilitate Youth Tourism Festivals.

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			
		2022	2023 as at August	2024	2025	2026	2027
Increased number of co-operatives audited	Number of groups and people trained	15	15	20	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	100	100	50	50	50
Acquire self employment skills	No. of participant	40	20	30	30	30	30
Acquire Literacy skills in the Ga Language and on tourism and Heritage issues	No. of Schools participated	6	8	15	15	15	15
Members in the Community to get tested in various health conditions(Festive Period)	No. of Persons attended	50	67	80	80	80	80

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 ➤ Skill Training for Youth Development(to impact on LED)	
910202-Trade development and promotions ➤ Public Education and Sensitization, vocational training ➤ Public Education on Socio Cultural Problems	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance agricultural production capacity.

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 using 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train Agric staff on biosecurity measures	No. of staff trained in biosecurity measures	26	30	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	152	107	120	130	130	144
Farm and Home visits by Agricultural extension agents to educate actors along value chain	No. of visits made by Agricultural extension agents	1854	2000	2000	2000	2000	2150
Educate farm families on nutrition and value addition to food.	No. of farm families trained	100	85	110	110	110	150
Immunize and vaccinate pets and ruminants	No. of animals immunized and vaccinated	1700	1560	3300	3300	3300	3300

Budget Sub-Programme Standardized Operations and Projects

Table 32: 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 Livestock 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 ➤ Education on improved sustainable technologies	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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

Budget Sub-Programme Objective

- Strengthen resilient and adaptive capacity to climate related hazards and Natural Disaster

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 aftereffects 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.

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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of Disaster Volunteers trained	–	–	15	20	25	35
	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 STATEMENTS

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: DACF, DDF, IGF											
Approved Budget:											
#	Co de	Project	Contract	% Wo rk Done	Total	Actual	Outstan ding Commit ment	2024	2025 Budget	2026 Budget	2027 Budget
					Contract Sum	Payme nt		Budget			
1		Comple tion of 2 Storey Health Facility at Gbetsile	Planbuil d limited	40 %	1,532,991.51	474,547.31	1,058,444.20	500,000.00	505,844.20	0.00	0.00
2		Constru ction 2no. 6-unit classro om block, 4.no w/c facility	Black Rock Ghana Limited	10 0%	609,582.30	552,697.34	56,884.96	56,884.96	0.00	0.00	0.00
3		Constru ction kinderg arten block with ancilliar y facility	LNJ Lopez Compa ny Limited	10 0%	306,528.60	124,939.35	181,589.25	181,589.00	0.00	0.00	0.00
4		Constru ction of 1No. 2-Storey 6-Unit Classro om With Ancillar y facility (Groun d Floor)	EB Lamps Venture s	10 0%	495,810.53	479,101.23	16,709.30	16,709.30	0.00	0.00	0.00

5		Completion of 1No. 2-Storey Police Station	SPW Company Ltd.	100%	349,163.55	331,766.45	17,397.10	17,397.10	0.00	0.00	0.00
6		Construction of 2No, Dormitory Block at Kpone Senior High School	Rahma Company Ltd.	60%	786,053.10	250,996.06	535,057.04	535,057.04	0.00	0.00	0.00
7		Construction of 1No.4 storey Office Complex	NGN Construction	25%	1,719,274.95	0.00	1,719,274.95	500,000.00	600,000.00	719,274.95	0.00
8		Construction of 1 cell 2.0M X 1.5M X 10M box culvert	Themelios Company Ltd.	95%	289,908.80	264,535.86	25,372.94	25,372.94	0.00	0.00	0.00
9		Construction of Metal Foot bridge	Selvn Company Ltd	45%	120,660.75	78,808.50	41,852.25	41,852.25	0.00	0.00	0.00
10		Construction of 1no. 2 storey 6 unit classroom block with ancillary facilities at Nanoman (Ground Floor)	Cobastar Mining and Construction Ltd		857,728.20	425,354.60	432,373.60	432,373.60	0.00	0.00	0.00

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	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	Animal pelleted feed	Procure and Install animal-pelleted feed processing machine to support micro ruminant farmers within the Municipality.	GoG/IGF	100,000.00	Concept Note
2	Construction of classroom block	Construction 1 No. 2-storey classroom block with ancillary facilities at Kubekuro (Ground Floor)	IGF	400,000.00	Concept Note
3	Road Improvement	Grading, Gravelling & spot improvement of selected roads in all 18 electoral areas 15km each by December, 2024	GoG/IGF	321,180.50	Concept Note
4	Construction of drains	Construction of drains, culverts and bridges in all the 4 Zonal Councils by December, 2024	IGF	150,000.00	Concept Note
5	Distilling and Cleaning of drains	Mechanical & Manual distilling and cleaning of Culverts, lined drains, earths channel in selected communities by December, 2024	IGF	150,000.00	Concept Note
6	Grading of Selected roads	Grading of selected roads in all 18 electoral areas by December, 2024	GoG	321,180.50	Concept Note
7	Road Safety Measures	Construction of Speed humps, Zebra crossings, Installation of traffic controls on selected roads & provisions of metal Gradings by December, 2024 in selected communities	GoG/IGF	300,000.00	Concept Note
8	Pothole Patching	Pothole patching of selected roads in Kpone-Katamanso and Industrial area by December, 2024	GoG/IGF	200,000.00	Concept Note
9	Modern Makers Construction	Construct Modern Markets to boost Local Economic Development	DACF	100,000.00	Concept Note
10	Lockable Shops	Construction of No. 3-Storey Shops (Ground Floor Phace1, 8 1-No. Lockable shops	IGF	10,943,735.04	Concept Note
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full

					Feasibility Studies or none)
11	Floor Pavement	Construction of pavement in front of Container offices	IGF	100,000.00	Concept Note
12	Health Facility	Construction of Community Based Health Planning and Services (CHIPS) Compound	GoG/IGF	750,000.00	Concept Note
13	Police Station	Construction of 1 No. Police Station by December, 2024	IGF	270,000.00	Concept Note
14	Classroom Block	Construction 1 No. Institutional toilet at Nanoma	DDF	400,000.00	Concept Note
15	Street Lights	Procure Distributer and Install 800 No. Street Lights and extend electricity to some selected Communities by December, 2024	IGF	505,466.00	Concept Note
16	Procurements of Pic-Ups	Procurement of 2 No. Pick-Ups for the Assembly	IGF	700,000.00	Concept Note

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	10,288,300		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,131,436	2,475,041		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	7,631,081		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	11,146,489		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	53,150		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	139,005		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	312,642		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	903,131		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	3,050,001		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,942,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	834,106		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,296,726		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	35,000		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,246,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	402,905		
640101 Improve human capital development and management	0	355,859		
Grand Total ¢	45,131,436	45,131,436	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
115 01 01 001 21		45,131,436.00	38,291,057.62	20,288,440.83	-18,002,616.79
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		10,378,713.00	10,378,713.00	5,272,125.43	-5,106,587.57
1413001	Property Rate	10,366,213.00	10,366,213.00	5,267,025.43	-5,099,187.57
1413002	Basic Rate	11,500.00	11,500.00	5,100.00	-6,400.00
1413003	Special Rates	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0002 Property income (LANDS & ROYALTIES)					
Property income [GFS]		105,570.00	105,570.48	0.00	-105,570.48
1412003	Stool Land Revenue	105,570.00	105,570.48	0.00	-105,570.48
Sales of goods and services		7,025,179.00	7,025,179.00	3,052,550.08	-3,972,628.92
1422157	Building Plans / Permit	7,025,179.00	7,025,179.00	3,052,550.08	-3,972,628.92
<i>Output</i> 0003 Rent of Land and buildings					
Property income [GFS]		5,026,380.00	26,380.00	470.00	-25,910.00
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	5,013,680.00	13,680.00	470.00	-13,210.00
<i>Output</i> 0004 Sale of Goods and Services (Licences)					
Sales of goods and services		4,173,170.00	4,173,170.00	3,792,956.29	-380,213.71
1422005	Restaurant/Chop Bar/Caterers	12,500.00	12,500.00	10,206.00	-2,294.00
1422006	Corn / Rice / Flour Miller	8,000.00	8,000.00	2,330.00	-5,670.00
1422009	Bakers License	7,000.00	7,000.00	2,760.00	-4,240.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,250.00	8,250.00	1,555.00	-6,695.00
1422011	Artisans	120,000.00	120,000.00	74,955.00	-45,045.00
1422013	Sand and Stone Dealers Licence	100,000.00	100,000.00	36,910.00	-63,090.00
1422016	Lottery Business	15,000.00	15,000.00	6,100.00	-8,900.00
1422017	Hotel Services	7,000.00	7,000.00	13,042.00	6,042.00
1422018	Pharmacy / Chemical Sellers	30,000.00	30,000.00	33,510.00	3,510.00
1422019	Timber Products	6,750.00	6,750.00	1,295.00	-5,455.00
1422020	Commercial Vehicles	150,000.00	150,000.00	96,342.64	-53,657.36
1422023	Communication Sevices	6,768.00	6,768.00	4,430.00	-2,338.00
1422024	Private Education Int.	70,000.00	70,000.00	81,499.00	11,499.00
1422025	Private Professionals	2,000.00	2,000.00	250.00	-1,750.00
1422029	Mobile Sale Van	2,500.00	2,500.00	650.00	-1,850.00
1422030	Entertainment Services	6,500.00	6,500.00	3,320.00	-3,180.00
1422036	Petrochemical Companies	33,836.00	33,836.00	14,120.00	-19,716.00
1422038	Dress Makers/Tailor Services	27,000.00	27,000.00	8,800.00	-18,200.00
1422042	Second Hand Clothing	8,000.00	8,000.00	3,570.00	-4,430.00
1422043	Vehicle Garage/Automobile Companies	16,000.00	16,000.00	10,552.00	-5,448.00
1422044	Financial Institutions	35,000.00	35,000.00	30,920.00	-4,080.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422045	Commercial Houses/Departmental Stores	1,000.00	1,000.00	600.00	-400.00
1422047	Photographers and Video Operators	2,500.00	2,500.00	1,030.00	-1,470.00
1422052	Mechanics & Repairers	26,250.00	26,250.00	11,545.00	-14,705.00
1422053	Block And Concrete Products	25,000.00	25,000.00	43,881.00	18,881.00
1422054	Cleaning/Laundry Services	1,500.00	1,500.00	1,370.00	-130.00
1422062	Real Estate Agents	25,000.00	25,000.00	8,400.00	-16,600.00
1422063	Florists And Allied Products	1,000.00	1,000.00	150.00	-850.00
1422067	Alcoholic and non Alcoholic beverages	29,000.00	29,000.00	27,850.00	-1,150.00
1422069	Private Recreational Parks	2,000.00	2,000.00	0.00	-2,000.00
1422072	Contractor/Suppliers Registration	2,500.00	2,500.00	0.00	-2,500.00
1422078	Permit	273,000.00	60,000.00	171,219.16	111,219.16
1422118	Customs Bonded Warehouse/Container Depot	26,250.00	26,250.00	15,340.00	-10,910.00
1422127	Non Governmental Institution	10,000.00	10,000.00	0.00	-10,000.00
1422128	Telecommunication Companies	4,900.00	4,900.00	2,420.00	-2,480.00
1422141	Scrap Metal Dealers	15,750.00	15,750.00	9,070.00	-6,680.00
1422145	Haulage Companies	27,000.00	27,000.00	17,398.00	-9,602.00
1422153	Business Licence	2,752,416.00	2,752,416.00	2,776,835.69	24,419.69
1422159	Comm. Mast Permit	90,000.00	90,000.00	78,877.80	-11,122.20
1422275	Temporary Structure Permit	60,000.00	273,000.00	97,197.00	-175,803.00
1423243	Hawkers Fee	126,000.00	126,000.00	92,656.00	-33,344.00
Output	0005 Sale of Goods & Services (Fees)				
	Sales of goods and services	1,207,551.00	1,207,551.00	983,586.87	-223,964.13
1422030	Entertainment Services	10,000.00	10,000.00	14,900.00	4,900.00
1423001	Markets Tolls	25,000.00	25,000.00	41,500.00	16,500.00
1423002	Livestock / Kraals	295,000.00	295,000.00	361,892.00	66,892.00
1423004	Sale of Poultry	2,800.00	2,800.00	400.00	-2,400.00
1423005	Registration /Renewal of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423009	Billboard/Signage Offences	180,000.00	180,000.00	117,314.37	-62,685.63
1423011	Marriage Registration	150,000.00	150,000.00	92,820.00	-57,180.00
1423012	Sanitary Facilities	21,000.00	21,000.00	4,600.00	-16,400.00
1423078	Business registration	285,251.00	285,251.00	272,081.50	-13,169.50
1423086	Vehicle Stickers for Embossment	100,000.00	100,000.00	69,609.00	-30,391.00
1423092	Catering services	3,000.00	3,000.00	1,070.00	-1,930.00
1423157	Donation	75,000.00	75,000.00	2,000.00	-73,000.00
1423527	Tender Documents	8,500.00	8,500.00	5,400.00	-3,100.00
1423528	Development Levy	50,000.00	50,000.00	0.00	-50,000.00
Output	0006 Fines, Penalties and Forfeits				
	Fines, penalties, and forfeits	89,000.00	89,000.00	69,580.00	-19,420.00
1430005	Miscellaneous Fines, Penalties	5,000.00	5,000.00	0.00	-5,000.00
1430007	Lorry Park Fines	44,000.00	44,000.00	67,930.00	23,930.00
1430016	Spot fine	40,000.00	40,000.00	1,650.00	-38,350.00
Output	0007 Non Performing Assets Recoveries (Miscellaneous)				
	Sales of goods and services	85,000.00	85,000.00	171,805.00	86,805.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423861 Environmental Health Inspection and Certification Fees	85,000.00	85,000.00	171,805.00	86,805.00
Fines, penalties, and forfeits	180,000.00	180,000.00	40,943.00	-139,057.00
1430027 Environmental Health/Safety/Sanitation Offences	180,000.00	180,000.00	40,943.00	-139,057.00
Non-Performing Assets Recoveries	4,284.00	4,284.00	0.00	-4,284.00
1450004 Recoveries of Overpayments in Previous years	4,284.00	4,284.00	0.00	-4,284.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	16,856,589.00	15,016,210.14	6,904,424.16	-8,111,785.98
1331001 Central Government - GOG Paid Salaries	7,695,967.00	5,603,261.81	5,758,869.66	155,607.85
1331002 DACF - Assembly	7,060,105.00	7,334,137.00	794,187.34	-6,539,949.66
1331003 DACF - MP	420,000.00	420,000.00	320,254.31	-99,745.69
1331008 Other Donors Support Transfers	0.00	32,294.33	0.00	-32,294.33
1331009 Goods and Services- Decentralised Department	143,000.00	89,000.00	31,112.85	-57,887.15
1331010 DDF-Capacity Building Grant	1,537,517.00	1,537,517.00	0.00	-1,537,517.00
Grand Total	45,131,436.00	38,291,057.62	20,288,440.83	-18,002,616.79

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	45,131,436	45,234,319	45,582,750
Management and Administration	0	0	0	16,584,613	16,645,489	16,750,459
	0	0	0	3,515,299	3,550,252	3,550,452
	0	0	0	11,727,972	11,753,895	11,845,252
	0	0	0	147,600	147,600	149,076
	0	0	0	1,147,883	1,147,883	1,159,362
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	6,810,271	6,830,376	6,878,374
	0	0	0	2,035,534	2,055,639	2,055,889
	0	0	0	2,455,613	2,455,613	2,480,169
	0	0	0	272,400	272,400	275,124
	0	0	0	1,746,724	1,746,724	1,764,191
	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	20,556,233	20,571,379	20,761,795
	0	0	0	1,582,612	1,597,758	1,598,438
	0	0	0	13,814,098	13,814,098	13,952,239
	0	0	0	3,667,865	3,667,865	3,704,544
	0	0	0	1,491,658	1,491,658	1,506,575
Economic Development	0	0	0	1,041,314	1,048,069	1,051,727
	0	0	0	705,522	712,277	712,577
	0	0	0	218,159	218,159	220,341
	0	0	0	117,633	117,633	118,809
Environmental Management	0	0	0	139,005	139,005	140,395
	0	0	0	59,005	59,005	59,595
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	45,131,436	45,234,319	45,582,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	45,131,436	45,234,319	45,582,750
Management and Administration	0	0	0	16,584,613	16,645,489	16,750,459
SP1: General Administration	0	0	0	13,010,280	13,065,522	13,140,383
21 Compensation of employees [GFS]	0	0	0	5,524,198	5,579,440	5,579,440
211 Wages and salaries [GFS]	0	0	0	5,047,091	5,097,562	5,097,562
21110 Established Position	0	0	0	2,912,883	2,942,012	2,942,012
21111 Wages and salaries in cash [GFS]	0	0	0	2,010,226	2,030,328	2,030,328
21112 Wages and salaries in cash [GFS]	0	0	0	123,982	125,222	125,222
212 Social contributions [GFS]	0	0	0	477,107	481,878	481,878
21210 Actual social contributions [GFS]	0	0	0	477,107	481,878	481,878
22 Use of goods and services	0	0	0	5,455,398	5,455,398	5,509,952
221 Use of goods and services	0	0	0	5,455,398	5,455,398	5,509,952
22101 Materials - Office Supplies	0	0	0	1,186,918	1,186,918	1,198,787
22102 Utilities	0	0	0	282,500	282,500	285,325
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	452,000	452,000	456,520
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	1,120,591	1,120,591	1,131,797
22108 Consulting Services	0	0	0	20,001	20,001	20,201
22109 Special Services	0	0	0	1,993,388	1,993,388	2,013,322
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	310,000	310,000	313,100
282 Miscellaneous other expense	0	0	0	310,000	310,000	313,100
28210 General Expenses	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	1,700,684	1,700,684	1,717,691
311 Fixed assets	0	0	0	1,700,684	1,700,684	1,717,691
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31122 Other machinery and equipment	0	0	0	260,001	260,001	262,601
31131 Infrastructure Assets	0	0	0	540,683	540,683	546,090
SP2: Finance and Audit	0	0	0	2,822,553	2,826,028	2,850,779
21 Compensation of employees [GFS]	0	0	0	347,513	350,988	350,988
211 Wages and salaries [GFS]	0	0	0	347,513	350,988	350,988
21110 Established Position	0	0	0	347,513	350,988	350,988

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,468,040	2,468,040	2,492,720
221 Use of goods and services	0	0	0	2,468,040	2,468,040	2,492,720
22101 Materials - Office Supplies	0	0	0	329,740	329,740	333,037
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	1,535,000	1,535,000	1,550,350
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
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
SP3: Human Resource Management	0	0	0	488,463	489,789	493,348
21 Compensation of employees [GFS]	0	0	0	132,604	133,930	133,930
211 Wages and salaries [GFS]	0	0	0	132,604	133,930	133,930
21110 Established Position	0	0	0	132,604	133,930	133,930
22 Use of goods and services	0	0	0	275,859	275,859	278,618
221 Use of goods and services	0	0	0	275,859	275,859	278,618
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	215,859	215,859	218,018
22108 Consulting Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	263,317	264,150	265,950
21 Compensation of employees [GFS]	0	0	0	83,317	84,150	84,150
211 Wages and salaries [GFS]	0	0	0	83,317	84,150	84,150
21110 Established Position	0	0	0	83,317	84,150	84,150
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	6,810,271	6,830,376	6,878,374
SP2.1 Education, youth & sports and Library services	0	0	0	834,106	834,106	842,447
22 Use of goods and services	0	0	0	220,095	220,095	222,296
221 Use of goods and services	0	0	0	220,095	220,095	222,296
22101 Materials - Office Supplies	0	0	0	78,701	78,701	79,488
22105 Travel - Transport	0	0	0	34,235	34,235	34,577
22107 Training - Seminars - Conferences	0	0	0	73,001	73,001	73,731
22109 Special Services	0	0	0	34,158	34,158	34,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	454,011	454,011	458,551
282 Miscellaneous other expense	0	0	0	454,011	454,011	458,551
28210 General Expenses	0	0	0	454,011	454,011	458,551
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and management	0	0	0	1,296,726	1,296,726	1,309,693
22 Use of goods and services	0	0	0	246,726	246,726	249,193
221 Use of goods and services	0	0	0	246,726	246,726	249,193
22101 Materials - Office Supplies	0	0	0	139,724	139,724	141,121
22104 Rentals	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	49,500	49,500	49,995
22107 Training - Seminars - Conferences	0	0	0	57,500	57,500	58,075
22109 Special Services	0	0	0	1	1	1
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 Fixed assets	0	0	0	1,050,000	1,050,000	1,060,500
31112 Nonresidential buildings	0	0	0	1,050,000	1,050,000	1,060,500
SP2.3 Environmental Health and sanitation Services	0	0	0	3,354,242	3,365,324	3,387,784
21 Compensation of employees [GFS]	0	0	0	1,108,242	1,119,324	1,119,324
211 Wages and salaries [GFS]	0	0	0	1,108,242	1,119,324	1,119,324
21110 Established Position	0	0	0	1,108,242	1,119,324	1,119,324
22 Use of goods and services	0	0	0	2,066,000	2,066,000	2,086,660
221 Use of goods and services	0	0	0	2,066,000	2,066,000	2,086,660
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	1,349,700	1,349,700	1,363,197
22105 Travel - Transport	0	0	0	64,500	64,500	65,145
22107 Training - Seminars - Conferences	0	0	0	125,800	125,800	127,058
22109 Special Services	0	0	0	186,000	186,000	187,860
27 Social benefits [GFS]	0	0	0	180,000	180,000	181,800
273 Employer social benefits	0	0	0	180,000	180,000	181,800
27311 Employer Social Benefits - Cash	0	0	0	180,000	180,000	181,800
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
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	1,305,197	1,314,220	1,318,249
21 Compensation of employees [GFS]	0	0	0	902,292	911,315	911,315
211 Wages and salaries [GFS]	0	0	0	902,292	911,315	911,315
21110 Established Position	0	0	0	902,292	911,315	911,315

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	167,905	167,905	169,584
221 Use of goods and services	0	0	0	167,905	167,905	169,584
22101 Materials - Office Supplies	0	0	0	72,265	72,265	72,988
22105 Travel - Transport	0	0	0	12,840	12,840	12,968
22107 Training - Seminars - Conferences	0	0	0	37,550	37,550	37,926
22109 Special Services	0	0	0	45,250	45,250	45,703
28 Other expense	0	0	0	235,000	235,000	237,350
282 Miscellaneous other expense	0	0	0	235,000	235,000	237,350
28210 General Expenses	0	0	0	235,000	235,000	237,350
Infrastructure Delivery and Management	0	0	0	20,556,233	20,571,379	20,761,795
SP3.1 Roads and Transport services	0	0	0	7,099,319	7,100,392	7,170,312
21 Compensation of employees [GFS]	0	0	0	107,318	108,391	108,391
211 Wages and salaries [GFS]	0	0	0	107,318	108,391	108,391
21110 Established Position	0	0	0	107,318	108,391	108,391
22 Use of goods and services	0	0	0	5,662,000	5,662,000	5,718,620
221 Use of goods and services	0	0	0	5,662,000	5,662,000	5,718,620
22101 Materials - Office Supplies	0	0	0	167,600	167,600	169,276
22105 Travel - Transport	0	0	0	2,894,000	2,894,000	2,922,940
22106 Repairs - Maintenance	0	0	0	2,520,000	2,520,000	2,545,200
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22113	0	0	0	58,400	58,400	58,984
31 Non Financial Assets	0	0	0	1,330,001	1,330,001	1,343,301
311 Fixed assets	0	0	0	1,330,001	1,330,001	1,343,301
31113 Other structures	0	0	0	500,001	500,001	505,001
31121 Transport equipment	0	0	0	800,000	800,000	808,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP3.2 Physical and Spatial Planning Development	0	0	0	1,219,785	1,222,952	1,231,983
21 Compensation of employees [GFS]	0	0	0	316,654	319,821	319,821
211 Wages and salaries [GFS]	0	0	0	316,654	319,821	319,821
21110 Established Position	0	0	0	316,654	319,821	319,821
22 Use of goods and services	0	0	0	903,131	903,131	912,162
221 Use of goods and services	0	0	0	903,131	903,131	912,162
22101 Materials - Office Supplies	0	0	0	96,600	96,600	97,566
22105 Travel - Transport	0	0	0	98,930	98,930	99,919
22107 Training - Seminars - Conferences	0	0	0	111,050	111,050	112,161
22108 Consulting Services	0	0	0	433,000	433,000	437,330
22109 Special Services	0	0	0	163,551	163,551	165,187
SP3.3 Public Works, rural housing and water management	0	0	0	12,237,129	12,248,035	12,359,500
21 Compensation of employees [GFS]	0	0	0	1,090,640	1,101,546	1,101,546
211 Wages and salaries [GFS]	0	0	0	1,090,640	1,101,546	1,101,546
21110 Established Position	0	0	0	1,090,640	1,101,546	1,101,546

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,360,811	1,360,811	1,374,419
221 Use of goods and services	0	0	0	1,360,811	1,360,811	1,374,419
22101 Materials - Office Supplies	0	0	0	623,707	623,707	629,944
22106 Repairs - Maintenance	0	0	0	717,103	717,103	724,274
22107 Training - Seminars - Conferences	0	0	0	1	1	1
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	9,785,678	9,785,678	9,883,535
311 Fixed assets	0	0	0	9,785,678	9,785,678	9,883,535
31112 Nonresidential buildings	0	0	0	3,763,247	3,763,247	3,800,879
31113 Other structures	0	0	0	5,822,431	5,822,431	5,880,655
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,041,314	1,048,069	1,051,727
SP4.1 Agricultural Services and Management	0	0	0	988,164	994,919	998,046
21 Compensation of employees [GFS]	0	0	0	675,522	682,277	682,277
211 Wages and salaries [GFS]	0	0	0	675,522	682,277	682,277
21110 Established Position	0	0	0	675,522	682,277	682,277
22 Use of goods and services	0	0	0	312,641	312,641	315,767
221 Use of goods and services	0	0	0	312,641	312,641	315,767
22101 Materials - Office Supplies	0	0	0	31,854	31,854	32,173
22104 Rentals	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	41,431	41,431	41,845
22107 Training - Seminars - Conferences	0	0	0	39,354	39,354	39,748
22109 Special Services	0	0	0	200,001	200,001	202,001
28 Other expense	0	0	0	1	1	1
282 Miscellaneous other expense	0	0	0	1	1	1
28210 General Expenses	0	0	0	1	1	1
SP4.2 Trade, Tourism and Industrial Development	0	0	0	53,150	53,150	53,682
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	8,000	8,000	8,080
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	139,005	139,005	140,395
SP5.1 Disaster prevention and Management	0	0	0	139,005	139,005	140,395

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	139,005	139,005	140,395
221 Use of goods and services	0	0	0	139,005	139,005	140,395
22101 Materials - Office Supplies	0	0	0	15,001	15,001	15,151
22103 General Cleaning	0	0	0	1	1	1
22104 Rentals	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	52,001	52,001	52,521
22107 Training - Seminars - Conferences	0	0	0	38,001	38,001	38,381
22109 Special Services	0	0	0	34,000	34,000	34,340
Grand Total	0	0	0	45,131,436	45,234,319	45,582,750

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex					Total GOG	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot External
Kpone Katanoso -Kpone	7,695,967	3,345,367	3,977,738	15,019,072	2,592,333	17,125,547	8,556,967	28,274,847	0	0	0	45,859	1,491,658	1,537,517	45,131,436
Management and Administration	3,485,299	774,800	540,683	4,810,782	2,592,333	7,975,638	1,160,001	11,727,972	0	0	0	45,859	0	45,859	16,584,613
Central Administration	2,931,865	654,800	540,683	4,127,348	2,592,333	5,285,598	1,150,001	9,027,932	0	0	0	0	0	0	13,155,280
Administration (Assembly Office)	2,931,865	654,800	540,683	4,127,348	2,592,333	5,285,598	1,150,001	9,027,932	0	0	0	0	0	0	13,155,280
Finance	347,513	0	0	347,513	0	2,475,040	0	2,475,040	0	0	0	0	0	0	2,822,553
	347,513	0	0	347,513	0	2,475,040	0	2,475,040	0	0	0	0	0	0	2,822,553
Human Resource	132,604	110,000	0	242,604	0	200,000	0	200,000	0	0	0	45,859	0	45,859	488,463
	132,604	110,000	0	242,604	0	200,000	0	200,000	0	0	0	45,859	0	45,859	488,463
Human Resource	132,604	110,000	0	242,604	0	200,000	0	200,000	0	0	0	0	0	0	488,463
Statistics	83,317	10,000	0	93,317	0	15,000	10,000	25,000	0	0	0	0	0	0	118,317
	83,317	10,000	0	93,317	0	15,000	10,000	25,000	0	0	0	0	0	0	118,317
Statistics	83,317	10,000	0	93,317	0	15,000	10,000	25,000	0	0	0	0	0	0	118,317
Social Services Delivery	2,010,534	1,044,124	1,000,000	4,054,658	0	2,245,613	210,000	2,455,613	0	0	0	0	0	0	6,810,271
Education, Youth and Sports	0	331,400	0	331,400	0	342,706	160,000	502,706	0	0	0	0	0	0	834,106
	0	331,400	0	331,400	0	342,706	160,000	502,706	0	0	0	0	0	0	834,106
Office of Departmental Head	0	331,400	0	331,400	0	342,706	160,000	502,706	0	0	0	0	0	0	834,106
Health	1,108,242	687,724	1,000,000	2,795,966	0	1,805,002	50,000	1,855,002	0	0	0	0	0	0	4,650,968
	1,108,242	687,724	1,000,000	2,795,966	0	1,805,002	50,000	1,855,002	0	0	0	0	0	0	4,650,968
Office of District Medical Officer of Health	0	157,724	1,000,000	1,157,724	0	89,002	50,000	139,002	0	0	0	0	0	0	1,296,726
	0	157,724	1,000,000	1,157,724	0	89,002	50,000	139,002	0	0	0	0	0	0	1,296,726
Environmental Health Unit	1,108,242	530,000	0	1,638,242	0	1,716,000	0	1,716,000	0	0	0	0	0	0	3,354,242
	1,108,242	530,000	0	1,638,242	0	1,716,000	0	1,716,000	0	0	0	0	0	0	3,354,242
Social Welfare & Community Development	902,292	25,000	0	927,292	0	77,905	0	77,905	0	0	0	0	0	0	1,305,197
	902,292	25,000	0	927,292	0	77,905	0	77,905	0	0	0	0	0	0	1,305,197
Office of Departmental Head	902,292	25,000	0	927,292	0	77,905	0	77,905	0	0	0	0	0	0	1,305,197
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
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	1,514,612	1,298,810	2,437,055	5,250,477	0	6,627,132	7,186,966	13,814,098	0	0	0	0	0	0	20,556,233
	1,514,612	1,298,810	2,437,055	5,250,477	0	6,627,132	7,186,966	13,814,098	0	0	0	0	0	0	20,556,233
Physical Planning	316,554	318,000	0	634,554	0	585,131	0	585,131	0	0	0	0	0	0	1,219,785
	316,554	318,000	0	634,554	0	585,131	0	585,131	0	0	0	0	0	0	1,219,785
Office of Departmental Head	316,554	318,000	0	634,554	0	585,131	0	585,131	0	0	0	0	0	0	1,219,785
Works	1,090,640	690,810	1,907,055	3,678,505	0	690,001	6,386,965	7,066,966	0	0	0	0	0	0	12,237,129
	1,090,640	690,810	1,907,055	3,678,505	0	690,001	6,386,965	7,066,966	0	0	0	0	0	0	12,237,129
Office of Departmental Head	1,090,640	690,810	1,907,055	3,678,505	0	690,001	6,386,965	7,066,966	0	0	0	0	0	0	12,237,129
Transport	51,614	0	0	51,614	0	3,142,000	800,000	3,942,000	0	0	0	0	0	0	3,993,614
	51,614	0	0	51,614	0	3,142,000	800,000	3,942,000	0	0	0	0	0	0	3,993,614
Transport	51,614	0	0	51,614	0	3,142,000	800,000	3,942,000	0	0	0	0	0	0	3,993,614

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Urban Roads	55,704	300,000	530,000	885,704	0	2,220,000	1	2,220,001	0	0	0	0	0	0	3,105,705
	55,704	300,000	530,000	885,704	0	2,220,000	1	2,220,001	0	0	0	0	0	0	3,105,705
Economic Development	675,522	147,633	0	823,155	0	218,159	0	218,159	0	0	0	0	0	0	1,041,314
Agriculture	675,522	147,633	0	823,155	0	165,009	0	165,009	0	0	0	0	0	0	988,164
	675,522	147,633	0	823,155	0	165,009	0	165,009	0	0	0	0	0	0	988,164
Trade, Industry and Tourism	0	0	0	0	0	53,150	0	53,150	0	0	0	0	0	0	53,150
Office of Departmental Head	0	0	0	0	0	53,150	0	53,150	0	0	0	0	0	0	53,150
Environmental Management	0	80,000	0	80,000	0	59,005	0	59,005	0	0	0	0	0	0	139,005
Disaster Prevention	0	80,000	0	80,000	0	59,005	0	59,005	0	0	0	0	0	0	139,005
	0	80,000	0	80,000	0	59,005	0	59,005	0	0	0	0	0	0	139,005

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,931,865
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]			2,931,865
Objective	000000	Compensation of Employees	2,931,865
Program	92001	Management and Administration	2,931,865
Sub-Program	92001001	SP1: General Administration	2,931,865
Operation	000000		2,931,865
Wages and salaries [GFS]			2,931,865
2111001	Established Post		2,912,883
2111213	Watchman Allowance		1,605
2111227	Clothing Allowance		1,422
2111233	Entertainment Allowance		1,422
2111234	Fuel Allowance		5,446
2111236	Housing Subsidy/Allowance		4,542
2111245	Domestic Servants Allowance		2,907
2111247	Utility Allowance		1,638

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					9,027,932
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]								2,592,333
Objective	000000	Compensation of Employees						2,592,333
Program	92001	Management and Administration						2,592,333
Sub-Program	92001001	SP1: General Administration						2,592,333
Operation	000000		0.0	0.0	0.0		2,592,333	

Wages and salaries [GFS]								2,115,226
2111102	Monthly paid and casual labour						2,010,226	
2111238	Overtime Allowance						15,000	
2111241	Per Diem and Inconvenience Allowance						10,000	
2111243	Transfer Grants						30,000	
2111248	Special Allowance/Honorarium						50,000	
Social contributions [GFS]								477,107
2121001	13 Percent SSF Contribution						462,107	
2121004	End of Service Benefit (ESB/Ex-Gratia)						15,000	

Use of goods and services								5,055,598
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						1
Program	92001	Management and Administration						1
Sub-Program	92001001	SP1: General Administration						1
Operation	911618	911618 - Revenue Collection						1

Use of goods and services								1
2210806	Local Consultants Commission (Individuals)						1	

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						5,055,597
Program	92001	Management and Administration						5,055,597
Sub-Program	92001001	SP1: General Administration						4,900,597
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1,068,500

Use of goods and services								1,068,500
2210101	Printed Material and Stationery						10,000	
2210102	Office Facilities, Supplies and Accessories						50,000	
2210108	Construction Material						50,000	
2210111	Other Office Materials and Consumables						50,000	
2210120	Purchase of Petty Tools/Implements						50,000	
2210201	Electricity charges						100,000	
2210202	Water						80,000	
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	
2210401	Office Accommodations						90,000	
2210402	Residential Accommodations						50,000	
2210404	Hotel Accommodations						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210406	Rental of Vehicles				20,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
	2210505	Running Cost - Official Vehicles				20,000
	2210509	Other Travel and Transportation				60,000
	2210510	Other Night allowances				60,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				10,000
	2210623	Maintenance of Office Equipment				80,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	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	850,118
		Use of goods and services				850,118
	2210101	Printed Material and Stationery				150,000
	2210102	Office Facilities, Supplies and Accessories				300,118
	2210111	Other Office Materials and Consumables				400,000
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	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210606	Maintenance of General Equipment				10,000
	2210622	Maintenance of Computer Software				20,000
	2210623	Maintenance of Office Equipment				50,000
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	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
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,749,147
		Use of goods and services				1,749,147
	2210511	Local travel cost				70,000
	2210708	Refreshments				300,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210904	Substructure Allowances					1,098,388
	2210905	Assembly Members Sittings All					280,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		200,000
	Use of goods and services						200,000
	2210114	Rations					60,000
	2210206	Armed Guard and Security					70,000
	2210503	Fuel and Lubricants - Official Vehicles					70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		110,000
	Use of goods and services						110,000
	2210511	Local travel cost					10,000
	2210902	Official Celebrations					100,000
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
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		197,655
	Use of goods and services						197,655
	2210511	Local travel cost					30,000
	2210708	Refreshments					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					57,655
	2210711	Public Education and Sensitization					25,000
	2210904	Substructure Allowances					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					155,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		155,000
	Use of goods and services						155,000
	2210511	Local travel cost					20,000
	2210708	Refreshments					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					45,000
Social benefits [GFS]							20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
	Employer social benefits						20,000
	2731103	Refund of Medical Expenses					20,000
Other expense							210,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000
	Miscellaneous other expense						170,000
	2821009	Donations					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821010 Contributions						80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Non Financial Assets						1,150,001
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				1,150,001
Program	92001	Management and Administration				1,150,001
Sub-Program	92001001	SP1: General Administration				1,150,001
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	250,001
Fixed assets						250,001
3112208 Computers and Accessories						100,000
3112211 Office Equipment						1
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	900,000
Fixed assets						900,000
3111204 Office Buildings						900,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	147,600
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							97,600	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						97,600
Program	92001	Management and Administration						97,600
Sub-Program	92001001	SP1: General Administration						97,600
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	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	50,800
Use of goods and services							50,800	
2210709 Seminars/Conferences/Workshops - Domestic							50,800	
Other expense							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,047,883	
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							457,200	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					457,200	
Program	92001	Management and Administration					457,200	
Sub-Program	92001001	SP1: General Administration					457,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	37,200
Use of goods and services							37,200	
2210709 Seminars/Conferences/Workshops - Domestic							37,200	
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	
2210708 Refreshments							20,000	
2210904 Substructure Allowances							80,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	320,000
Use of goods and services							320,000	
2210709 Seminars/Conferences/Workshops - Domestic							320,000	
Other expense							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	
Non Financial Assets							540,683	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					540,683	
Program	92001	Management and Administration					540,683	
Sub-Program	92001001	SP1: General Administration					540,683	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	540,683
Fixed assets							540,683	
3112208 Computers and Accessories							100,000	
3113108 Furniture and Fittings							440,683	
Total Cost Centre							13,155,280	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 347,513	
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]				347,513	
Objective	000000	Compensation of Employees		347,513	
Program	92001	Management and Administration		347,513	
Sub-Program	92001002	SP2: Finance and Audit		347,513	
Operation	000000	0.0	0.0	0.0	347,513
Wages and salaries [GFS]				347,513	
2111001 Established Post				347,513	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,475,040
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							2,468,040
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,468,040
Program	92001	Management and Administration					2,468,040
Sub-Program	92001002	SP2: Finance and Audit					2,468,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,802,000
Use of goods and services							1,802,000
	2210101	Printed Material and Stationery					228,000
	2210122	Value Books					39,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210802	External Consultants Fees					100,000
	2210803	Other Consultancy Expenses					200,000
	2210804	Contract appointments					1,035,000
	2210806	Local Consultants Commission (Individuals)					180,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		586,040
Use of goods and services							586,040
	2210101	Printed Material and Stationery					25,920
	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	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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
Total Cost Centre							2,822,553

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				502,706
Function Code	70980	Education n.e.c					
Organisation	1150301001	Kpone Katamanso -Kpone_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

Use of goods and services							201,095
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					201,095
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Program	92002	Social Services Delivery					201,095
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					201,095
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210101	Printed Material and Stationery						1,000
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2210509	Other Travel and Transportation						2,000
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2210708	Refreshments						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						35,000
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2210904	Substructure Allowances						4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210101	Printed Material and Stationery						1,000
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2210708	Refreshments						3,000
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2210904	Substructure Allowances						6,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		69,037
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Use of goods and services							69,037
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2210101	Printed Material and Stationery						42,000
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2210118	Sports, Recreational and Cultural Materials						1
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2210503	Fuel and Lubricants - Official Vehicles						2,000
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2210509	Other Travel and Transportation						15,035
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2210708	Refreshments						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						1
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2210904	Substructure Allowances						5,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210101	Printed Material and Stationery						14,000
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2210511	Local travel cost						5,000
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2210708	Refreshments						6,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		52,058
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Use of goods and services							52,058
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2210101	Printed Material and Stationery						20,700
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2210509	Other Travel and Transportation						10,200
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2210708	Refreshments						2,000
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2210904	Substructure Allowances						19,158
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Other expense							141,611
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					141,611
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Program	92002	Social Services Delivery					141,611
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					141,611
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1
		Miscellaneous other expense				1
	2821008	Awards and Rewards				1
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	141,610
		Miscellaneous other expense				141,610
	2821008	Awards and Rewards				41,610
	2821019	Scholarship and Bursaries				100,000

Non Financial Assets 160,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				160,000
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		Total By Fund Source			272,400
Function Code	70980	Education n.e.c				
Organisation	1150301001	Kpone Katamanso -Kpone Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Other expense 272,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				272,400
Program	92002	Social Services Delivery				272,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				272,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	272,400
		Miscellaneous other expense				272,400
	2821009	Donations				100,000
	2821019	Scholarship and Bursaries				172,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				59,000
Function Code	70980	Education n.e.c					
Organisation	1150301001	Kpone Katamanso -Kpone_Education, Youth and Sports_Office of Departmental Head_Central Administration_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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210709 Seminars/Conferences/Workshops - Domestic							19,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821008 Awards and Rewards							40,000
Total Cost Centre							834,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				139,002
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							89,002
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					89,002
Program	92002	Social Services Delivery					89,002
Sub-Program	92002002	SP2.2 Public Health Services and management					89,002
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		69,002
Use of goods and services							69,002
2210101 Printed Material and Stationery							15,000
2210408 Rental of Furniture and Fittings							1
2210511 Local travel cost							34,500
2210708 Refreshments							14,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210904 Substructure Allowances							1
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111207 Health Centres							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,157,724
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							157,724
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					157,724
Program	92002	Social Services Delivery					157,724
Sub-Program	92002002	SP2.2 Public Health Services and management					157,724
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		57,724
Use of goods and services							57,724
2210101 Printed Material and Stationery							4,724
2210511 Local travel cost							15,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							33,000
Non Financial Assets							1,000,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3111207 Health Centres							1,000,000
Total Cost Centre							1,296,726

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,108,242
Function Code	70740	Public health services						
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Compensation of employees [GFS]							1,108,242	
Objective	000000	Compensation of Employees						1,108,242
Program	92002	Social Services Delivery						1,108,242
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,108,242
Operation	000000			0.0	0.0	0.0	1,108,242	
Wages and salaries [GFS]							1,108,242	
	2111001	Established Post						1,108,242

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,716,000
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							1,676,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,676,000
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Program	92002	Social Services Delivery					1,676,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,676,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		286,300
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Use of goods and services							286,300
	2210101	Printed Material and Stationery					10,000
	2210120	Purchase of Petty Tools/Implements					50,000
	2210301	Cleaning Materials					100,000
	2210511	Local travel cost					4,500
	2210708	Refreshments					5,800
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					50,000
	2210904	Substructure Allowances					56,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		850,000
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Use of goods and services							850,000
	2210409	Rental of Plant and Equipment					600,000
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210708	Refreshments					60,000
	2210904	Substructure Allowances					130,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		539,700
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Use of goods and services							539,700
	2210116	Chemicals and Consumables					80,000
	2210407	Rental of Other Transport					275,000
	2210409	Rental of Plant and Equipment					184,700

Social benefits [GFS]							40,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
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Program	92002	Social Services Delivery					40,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
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Employer social benefits							40,000
	2731103	Refund of Medical Expenses					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	530,000
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							390,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						390,000
Program	92002	Social Services Delivery						390,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						390,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	190,000
Use of goods and services							190,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210409 Rental of Plant and Equipment							90,000	
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	
Social benefits [GFS]							140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						140,000
Program	92002	Social Services Delivery						140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						140,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	140,000
Employer social benefits							140,000	
2731103 Refund of Medical Expenses							140,000	
Total Cost Centre							3,354,242	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				705,522
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							675,522
Objective	000000	Compensation of Employees					675,522
Program	92004	Economic Development					675,522
Sub-Program	92004001	SP4.1 Agricultural Services and Management					675,522
Operation	000000		0.0	0.0	0.0	675,522	
Wages and salaries [GFS]							675,522
2111001 Established Post							675,522
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,369	
Use of goods and services							2,369
2210111 Other Office Materials and Consumables							2,369
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210511 Local travel cost							11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,631	
Use of goods and services							4,631
2210511 Local travel cost							3,131
2210708 Refreshments							1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							200
2210511 Local travel cost							1,800
2210708 Refreshments							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210101 Printed Material and Stationery							200
2210509 Other Travel and Transportation							800
2210708 Refreshments							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			165,009
Function Code	70421	Agriculture cs				
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_ Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						165,008
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				165,008
Program	92004	Economic Development				165,008
Sub-Program	92004001	SP4.1 Agricultural Services and Management				165,008
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210111	Other Office Materials and Consumables				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,003
Use of goods and services						100,003
	2210406	Rental of Vehicles				1
	2210708	Refreshments				1
	2210711	Public Education and Sensitization				1
	2210902	Official Celebrations				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	2210116	Chemicals and Consumables				5,000
	2210511	Local travel cost				8,100
	2210708	Refreshments				900
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	2210511	Local travel cost				2,500
	2210708	Refreshments				1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,005
Use of goods and services						16,005
	2210101	Printed Material and Stationery				1
	2210111	Other Office Materials and Consumables				1
	2210511	Local travel cost				4,000
	2210708	Refreshments				12,000
	2210709	Seminars/Conferences/Workshops - Domestic				1
	2210711	Public Education and Sensitization				1
	2210904	Substructure Allowances				1
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210111	Other Office Materials and Consumables				1,050
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				4,450
	2210711	Public Education and Sensitization				1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	14,000
Use of goods and services						14,000
	2210101	Printed Material and Stationery				400
	2210503	Fuel and Lubricants - Official Vehicles				2,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210509	Other Travel and Transportation								2,700
2210708	Refreshments								8,500
Other expense									1
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							1
Program	92004	Economic Development							1
Sub-Program	92004001	SP4.1 Agricultural Services and Management							1
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			1
Miscellaneous other expense									1
2821008 Awards and Rewards									1
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
Function Code	70421	Agriculture cs							
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							
Use of goods and services									117,633
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							117,633
Program	92004	Economic Development							117,633
Sub-Program	92004001	SP4.1 Agricultural Services and Management							117,633
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0			100,000
Use of goods and services									100,000
2210902 Official Celebrations									100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0			17,633
Use of goods and services									17,633
2210111 Other Office Materials and Consumables									17,633
Total Cost Centre									988,164

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	334,654	
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]						316,654		
Objective	000000	Compensation of Employees					316,654	
Program	92003	Infrastructure Delivery and Management					316,654	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					316,654	
Operation	000000		0.0	0.0	0.0	316,654		
Wages and salaries [GFS]						316,654		
2111001 Established Post						316,654		
Use of goods and services						18,000		
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	18,000
Use of goods and services						18,000		
2210509 Other Travel and Transportation						18,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 585,131
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

Use of goods and services			585,131
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Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		585,131
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Program	92003	Infrastructure Delivery and Management		585,131
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		585,131
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	183,380
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Use of goods and services				183,380
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2210509	Other Travel and Transportation		30,280
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2210708	Refreshments		37,500
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2210904	Substructure Allowances		115,600
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	241,751
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Use of goods and services				241,751
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2210101	Printed Material and Stationery		30,000
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2210511	Local travel cost		46,250
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2210704	Hire of Venue		600
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2210708	Refreshments		69,950
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2210801	Local Consultants Fees (Companies)		83,000
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2210904	Substructure Allowances		11,951
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	140,000
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Use of goods and services				140,000
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2210101	Printed Material and Stationery		20,000
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2210102	Office Facilities, Supplies and Accessories		10,000
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2210801	Local Consultants Fees (Companies)		80,000
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2210904	Substructure Allowances		30,000
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210120	Purchase of Petty Tools/Implements		6,600
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2210511	Local travel cost		4,400
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2210708	Refreshments		3,000
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2210904	Substructure Allowances		6,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							300,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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>							1,219,785	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				927,292
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]							902,292
Objective	000000	Compensation of Employees					902,292
Program	92002	Social Services Delivery					902,292
Sub-Program	92002005	SP2.5 Social Welfare and community services					902,292
Operation	000000		0.0	0.0	0.0		902,292
Wages and salaries [GFS]							902,292
2111001 Established Post							902,292
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210708 Refreshments							5,000
2210904 Substructure Allowances							9,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material and Stationery							3,000
2210511 Local travel cost							2,000
2210708 Refreshments							2,000
2210904 Substructure Allowances							4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				77,905
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					

Use of goods and services							72,905
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					72,905
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Program	92002	Social Services Delivery					72,905
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Sub-Program	92002005	SP2.5 Social Welfare and community services					72,905
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		33,500
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Use of goods and services							33,500
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2210101	Printed Material and Stationery						1,500
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2210104	Medical Supplies						10,000
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2210511	Local travel cost						500
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2210708	Refreshments						15,500
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2210904	Substructure Allowances						6,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		24,855
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Use of goods and services							24,855
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2210101	Printed Material and Stationery						1,530
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2210116	Chemicals and Consumables						5,735
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2210511	Local travel cost						9,840
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2210708	Refreshments						4,750
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2210904	Substructure Allowances						3,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		14,550
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Use of goods and services							14,550
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2210101	Printed Material and Stationery						500
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2210511	Local travel cost						500
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2210708	Refreshments						9,900
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2210711	Public Education and Sensitization						400
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2210904	Substructure Allowances						3,250
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Other expense							5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
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Program	92002	Social Services Delivery					5,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
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2821009	Donations						5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000
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					
Use of goods and services							70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210104 Medical Supplies							50,000
2210904 Substructure Allowances							20,000
Other expense							230,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	230,000
Miscellaneous other expense							230,000
2821009 Donations							230,000
Total Cost Centre							1,305,197

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,110,640	
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]							1,090,640	
Objective	000000	Compensation of Employees					1,090,640	
Program	92003	Infrastructure Delivery and Management					1,090,640	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,090,640	
Operation	000000		0.0	0.0	0.0		1,090,640	
Wages and salaries [GFS]							1,090,640	
2111001 Established Post							1,090,640	
Use of goods and services							20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210904 Substructure Allowances							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,066,966
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							680,001
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					680,001
Program	92003	Infrastructure Delivery and Management					680,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					680,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,000
Use of goods and services							380,000
2210107 Electrical Accessories							30,000
2210108 Construction Material							150,000
2210120 Purchase of Petty Tools/Implements							200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210606 Maintenance of General Equipment							100,000
2210607 Repairs of Schools/Colleges							200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1
Use of goods and services							1
2210709 Seminars/Conferences/Workshops - Domestic							1
Non Financial Assets							6,386,965
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					6,386,965
Program	92003	Infrastructure Delivery and Management					6,386,965
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,386,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,386,965
Fixed assets							6,386,965
3111204 Office Buildings							600,000
3111206 Slaughter House							220,000
3111207 Health Centres							50,000
3111209 Police Post							100,000
3111303 Toilets							116,965
3111304 Markets							5,000,000
3111307 Road Signals							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,567,865	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							660,810	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					660,810	
Program	92003	Infrastructure Delivery and Management					660,810	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					660,810	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	660,810
Use of goods and services							660,810	
2210108 Construction Material							243,707	
2210607 Repairs of Schools/Colleges							417,103	
Non Financial Assets							1,907,055	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,907,055	
Program	92003	Infrastructure Delivery and Management					1,907,055	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,907,055	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,907,055
Fixed assets							1,907,055	
3111205 School Buildings							901,589	
3111209 Police Post							400,000	
3111304 Markets							200,000	
3111307 Road Signals							205,466	
3113108 Furniture and Fittings							200,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,491,658	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							1,491,658	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,491,658	
Program	92003	Infrastructure Delivery and Management					1,491,658	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					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							12,237,129	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,150
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1151101001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						47,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				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
	2210101	Printed Material and Stationery				5,000
	2210511	Local travel cost				4,000
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210904	Substructure Allowances				2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	29,000
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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				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
Total Cost Centre						53,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 51,614
Function Code	70451	Road transport	
Organisation	1151400001	Kpone Katamanso -Kpone_Transport_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	51,614
Objective	000000	Compensation of Employees		51,614
Program	92003	Infrastructure Delivery and Management		51,614
Sub-Program	92003001	SP3.1 Roads and Transport services		51,614
Operation	000000		0.0 0.0 0.0	51,614

Wages and salaries [GFS]				51,614
2111001	Established Post			51,614

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,942,000
Function Code	70451	Road transport	
Organisation	1151400001	Kpone Katamanso -Kpone_Transport_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	3,142,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		3,142,000
Program	92003	Infrastructure Delivery and Management		3,142,000
Sub-Program	92003001	SP3.1 Roads and Transport services		3,142,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,100,000

Use of goods and services				3,100,000
2210109	Spare Parts			147,600
2210502	Maintenance and Repairs - Official Vehicles			420,000
2210503	Fuel and Lubricants - Official Vehicles			2,449,000
2210505	Running Cost - Official Vehicles			20,000
2210518	Vehicle Registration			5,000
2211304	Insurance of Vehicles			58,400
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	42,000

Use of goods and services				42,000
2210122	Value Books			20,000
2210709	Seminars/Conferences/Workshops - Domestic			22,000

			Non Financial Assets	800,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		800,000
Program	92003	Infrastructure Delivery and Management		800,000
Sub-Program	92003001	SP3.1 Roads and Transport services		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets				800,000
3112101	Motor Vehicle			800,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				59,005
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							59,005
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					59,005
Program	92005	Environmental Management					59,005
Sub-Program	92005001	SP5.1 Disaster prevention and Management					59,005
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4
Use of goods and services							4
	2210120	Purchase of Petty Tools/Implements					1
	2210301	Cleaning Materials					1
	2210409	Rental of Plant and Equipment					1
	2210511	Local travel cost					1
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		59,001
Use of goods and services							59,001
	2210101	Printed Material and Stationery					15,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					16,000
	2210708	Refreshments					22,000
	2210709	Seminars/Conferences/Workshops - Domestic					1
	2210711	Public Education and Sensitization					1,000
	2210904	Substructure Allowances					4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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							80,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					80,000
Program	92005	Environmental Management					80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
	2210503	Fuel and Lubricants - Official Vehicles					35,000
	2210708	Refreshments					15,000
	2210904	Substructure Allowances					30,000
Total Cost Centre							139,005

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	85,704		
Function Code	70451	Road transport							
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							
Compensation of employees [GFS]							55,704		
Objective	000000	Compensation of Employees					55,704		
Program	92003	Infrastructure Delivery and Management					55,704		
Sub-Program	92003001	SP3.1 Roads and Transport services					55,704		
Operation	000000		0.0	0.0	0.0		55,704		
Wages and salaries [GFS]							55,704		
2111001 Established Post							55,704		
Non Financial Assets							30,000		
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	30,000
Fixed assets							30,000		
3112208 Computers and Accessories							30,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70451	Road transport					2,220,001	
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							2,220,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					2,220,000	
Program	92003	Infrastructure Delivery and Management					2,220,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,220,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,220,000
Use of goods and services							2,220,000	
2210601 Roads, Driveways and Grounds							1,120,000	
2210610 Maintenance of Drains							1,100,000	
Non Financial Assets							1	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1	
Program	92003	Infrastructure Delivery and Management					1	
Sub-Program	92003001	SP3.1 Roads and Transport services					1	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1
Fixed assets							1	
3111311 Drainage							1	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	800,000
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							300,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003001	SP3.1 Roads and Transport services						300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210610 Maintenance of Drains							300,000	
Non Financial Assets							500,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						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	
3111309 Urban Roads							500,000	
Total Cost Centre							3,105,705	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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	560302	16.9 prvd legal identity for all, including bth 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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	142,604
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]							132,604	
Objective	000000	Compensation of Employees						132,604
Program	92001	Management and Administration						132,604
Sub-Program	92001003	SP3: Human Resource Management						132,604
Operation	000000			0.0	0.0	0.0	132,604	
Wages and salaries [GFS]							132,604	
2111001 Established Post							132,604	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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						120,000
Objective	640101	Improve human capital development and management				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001003	SP3: Human Resource Management				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel and Transportation						20,000
2210802 External Consultants Fees						40,000
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	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Social benefits [GFS]						40,000
Objective	640101	Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731102 Staff Welfare Expenses						40,000
Other expense						40,000
Objective	640101	Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
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
2210710 Staff Development							45,859
Total Cost Centre							488,463

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			93,317
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]						83,317
Objective	000000	Compensation of Employees				83,317
Program	92001	Management and Administration				83,317
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				83,317
Operation	000000		0.0	0.0	0.0	83,317
Wages and salaries [GFS]						83,317
2111001 Established Post						83,317
Use of goods and services						10,000
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	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							15,000	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						15,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							12,000	
2210708 Refreshments							3,000	
Non Financial Assets							10,000	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112208 Computers and Accessories							10,000	
Total Cost Centre							118,317	
Total Vote							45,131,436	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service			Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Kpone Katamanso -Kpone	7,695,967	3,345,367	3,977,738	15,019,072	2,592,333	17,125,547	8,556,967	28,274,847	0	0	0	45,859	1,491,658	1,537,517	45,131,436
Management and Administration	3,485,299	774,800	540,683	4,810,782	2,592,333	7,975,638	1,160,001	11,727,972	0	0	0	45,859	0	45,859	16,584,613
SP1: General Administration	2,931,865	654,800	540,683	4,127,348	2,592,333	5,130,598	1,160,001	8,882,932	0	0	0	0	0	0	13,010,280
SP2: Finance and Audit	347,513	0	0	347,513	0	2,475,040	0	2,475,040	0	0	0	0	0	0	2,822,553
SP3: Human Resource Management	132,604	110,000	0	242,604	0	200,000	0	200,000	0	0	0	45,859	0	45,859	488,463
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	83,317	10,000	0	93,317	0	170,000	0	170,000	0	0	0	0	0	0	263,317
Social Services Delivery	2,010,534	1,044,124	1,000,000	4,054,658	0	2,246,613	210,000	2,455,613	0	0	0	0	0	0	6,810,271
SP2.1 Education, youth & sports and Library services	0	331,400	0	331,400	0	342,706	160,000	502,706	0	0	0	0	0	0	834,106
SP2.2 Public Health Services and management	0	157,724	1,000,000	1,157,724	0	89,002	50,000	139,002	0	0	0	0	0	0	1,296,726
SP2.3 Environmental Health and sanitation Services	1,108,242	530,000	0	1,638,242	0	1,716,000	0	1,716,000	0	0	0	0	0	0	3,354,242
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	902,292	25,000	0	927,292	0	77,905	0	77,905	0	0	0	0	0	0	1,305,197
Infrastructure Delivery and Management	1,514,612	1,298,810	2,437,055	5,250,477	0	6,627,132	7,186,966	13,814,098	0	0	0	0	1,491,658	1,491,658	20,556,233
SP3.1 Roads and Transport services	107,318	300,000	530,000	937,318	0	5,362,000	800,001	6,162,001	0	0	0	0	0	0	7,099,319
SP3.2 Physical and Spatial Planning Development	316,654	318,000	0	634,654	0	565,131	0	565,131	0	0	0	0	0	0	1,219,785
SP3.3 Public Works, rural housing and water management	1,090,640	680,810	1,907,055	3,678,505	0	680,001	6,386,965	7,066,966	0	0	0	1,491,658	1,491,658	12,237,129	
Economic Development	675,522	147,633	0	823,155	0	218,159	0	218,159	0	0	0	0	0	0	1,041,314
SP4.1 Agricultural Services and Management	675,522	147,633	0	823,155	0	165,009	0	165,009	0	0	0	0	0	0	988,164
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	53,150	0	53,150	0	0	0	0	0	0	53,150
Environmental Management	0	80,000	0	80,000	0	59,005	0	59,005	0	0	0	0	0	0	139,005
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	59,005	0	59,005	0	0	0	0	0	0	139,005

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kpone Katamanso -Kpone	34,487,277	34,487,277	34,832,150
1_No Poverty	402,905	402,905	406,934
11_Sustainable Cities and Communities	4,845,131	4,845,131	4,893,582
13_Climate Action	139,005	139,005	140,395
16_Peace, Justice, and Strong Institutions	7,651,081	7,651,081	7,727,592
17_Partnerships for the Goals	2,510,041	2,510,041	2,535,141
2_Zero Hunger	312,642	312,642	315,768
3_Good Health and Well-Being	4,346,727	4,346,727	4,390,194
4_ Quality Education	834,106	834,106	842,447
6_Clean Water and Sanitation	2,246,000	2,246,000	2,268,460
8_ Decent Work and Economic Growth	53,150	53,150	53,682
9_Industry, Innovation, and Infrastructure	11,146,489	11,146,489	11,257,954
Grand Total	0	0	0
	34,487,277	34,487,277	34,832,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	34,843,136	34,843,136	35,191,567
9101 - Generic Operations	0	0	0	26,306,179	26,306,179	26,569,241
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	6,906,873	6,906,873	6,975,942
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	850,118	850,118	858,619
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	790,684	790,684	798,591
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	450,004	450,004	454,504
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	205,000	205,000	207,050
910111 - DATA COLLECTION	0	0	0	87,000	87,000	87,870
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	220,011	220,011	222,211
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,235,679	13,235,679	13,368,036
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,560,810	3,560,810	3,596,418
9102 - TRADE AND INDUSTRY	0	0	0	53,150	53,150	53,682
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	18,000	18,000	18,180
910202 - Trade Development and Promotion	0	0	0	35,150	35,150	35,502
9103 - AGRICULTURE	0	0	0	71,638	71,638	72,354
910301 - Extension Services	0	0	0	24,005	24,005	24,245
910302 - Surveillance and Management of Diseases and Pests	0	0	0	29,633	29,633	29,929
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,000	18,000	18,180
9104 - EDUCATION	0	0	0	619,106	619,106	625,297
910402 - Supervision and inspection of Education Delivery	0	0	0	69,038	69,038	69,728
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	525,068	525,068	530,319
9105 - HEALTH	0	0	0	126,726	126,726	127,993
910503 - Public Health services	0	0	0	126,726	126,726	127,993
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	402,905	402,905	406,934
910601 - Social intervention programmes	0	0	0	52,500	52,500	53,025
910602 - Gender empowerment and mainstreaming	0	0	0	324,855	324,855	328,104
910604 - Child right promotion and protection	0	0	0	11,000	11,000	11,110

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910605 - Combating domestic violence and human trafficking	0	0	0	14,550	14,550	14,696
9107 - DISASTER PREVENTION	0	0	0	139,001	139,001	140,391
910701 - Disaster management	0	0	0	139,001	139,001	140,391
9108 - CENTRAL ADMINISTRATION	0	0	0	2,995,779	2,995,779	3,025,737
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	508,977	508,977	514,067
910805 - Administrative and technical meetings	0	0	0	1,749,147	1,749,147	1,766,638
910806 - Security management	0	0	0	200,000	200,000	202,000
910807 - Support to traditional authorities	0	0	0	180,000	180,000	181,800
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	197,655	197,655	199,632
9109 - WASTE MANAGEMENT	0	0	0	2,246,000	2,246,000	2,268,460
910901 - Environmental sanitation Management	0	0	0	476,300	476,300	481,063
910902 - Solid waste management	0	0	0	1,090,000	1,090,000	1,100,900
910903 - Liquid waste management	0	0	0	679,700	679,700	686,497
9110 - PHYSICAL PLANNING	0	0	0	701,751	701,751	708,769
911002 - Land use and Spatial planning	0	0	0	241,751	241,751	244,169
911003 - Street Naming and Property Addressing System	0	0	0	440,000	440,000	444,400
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	1	1	1
911101 - Supervision and regulation of infrastructure development	0	0	0	1	1	1
9112 - BUDGET AND RATING	0	0	0	155,000	155,000	156,550
911201 - Budget preparation and Coordination	0	0	0	155,000	155,000	156,550
9113 - FINANCE	0	0	0	673,040	673,040	679,770
911301 - Treasury and accounting activities	0	0	0	593,040	593,040	598,970
911302 - Internal audit operations	0	0	0	80,000	80,000	80,800
9115 - TRANSPORT	0	0	0	42,000	42,000	42,420
911501 - Management of transport services	0	0	0	42,000	42,000	42,420

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

	2022	2023		2024	2025	2026
<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>
9116 - Revenue Projection	0	0	0	1	1	1
911618 - Revenue Collection	0	0	0	1	1	1
9117 - Department of Statistics	0	0	0	25,000	25,000	25,250
911701 - Data and information dissemination	0	0	0	25,000	25,000	25,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	285,859	285,859	288,718
911801 - Personnel and Staff Management	0	0	0	100,000	100,000	101,000
911803 - Staff Training and skills development	0	0	0	185,859	185,859	187,718
<i>Grand Total</i>	0	0	0	34,843,136	34,843,136	35,191,567

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	35,320,243	35,325,014	35,673,445
	477,107	481,878	481,878
	477,107	481,878	481,878
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,906,873	6,906,873	6,975,942
	32,369	32,369	32,693
	6,690,504	6,690,504	6,757,409
	46,800	46,800	47,268
	137,200	137,200	138,572
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	850,118	850,118	858,619
	850,118	850,118	858,619
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	790,684	790,684	798,591
	250,001	250,001	252,501
	540,683	540,683	546,090
910107 - OFFICIAL / NATIONAL CELEBRATIONS	450,004	450,004	454,504
	300,004	300,004	303,004
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	205,000	205,000	207,050
	11,000	11,000	11,110
	94,000	94,000	94,940
	100,000	100,000	101,000
910111 - DATA COLLECTION	87,000	87,000	87,870
	87,000	87,000	87,870
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	220,011	220,011	222,211
	22,631	22,631	22,857
	197,380	197,380	199,354
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,235,679	13,235,679	13,368,036
	30,000	30,000	30,300
	8,306,966	8,306,966	8,390,036
	3,407,055	3,407,055	3,441,126
	1,491,658	1,491,658	1,506,575
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,560,810	3,560,810	3,596,418
	2,600,000	2,600,000	2,626,000
	960,810	960,810	970,418
910201 - Promotion of Small, Medium and Large scale enterprises	18,000	18,000	18,180
	18,000	18,000	18,180
910202 - Trade Development and Promotion	35,150	35,150	35,502
	35,150	35,150	35,502

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	24,005	24,005	24,245
	8,000	8,000	8,080
	16,005	16,005	16,165
910302 - Surveillance and Management of Diseases and Pests	29,633	29,633	29,929
	12,000	12,000	12,120
	17,633	17,633	17,809
910304 - Agricultural Research and Demonstration Farms	18,000	18,000	18,180
	4,000	4,000	4,040
	14,000	14,000	14,140
910402 - Supervision and inspection of Education Delivery	69,038	69,038	69,728
	69,038	69,038	69,728
910403 - Development of youth, sports and culture	25,000	25,000	25,250
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	525,068	525,068	530,319
	193,668	193,668	195,605
	272,400	272,400	275,124
	59,000	59,000	59,590
910503 - Public Health services	126,726	126,726	127,993
	69,002	69,002	69,692
	57,724	57,724	58,301
910601 - Social intervention programmes	52,500	52,500	53,025
	14,000	14,000	14,140
	38,500	38,500	38,885
910602 - Gender empowerment and mainstreaming	324,855	324,855	328,104
	24,855	24,855	25,104
	300,000	300,000	303,000
910604 - Child right promotion and protection	11,000	11,000	11,110
	11,000	11,000	11,110
910605 - Combating domestic violence and human trafficking	14,550	14,550	14,696
	14,550	14,550	14,696
910701 - Disaster management	139,001	139,001	140,391
	59,001	59,001	59,591
	80,000	80,000	80,800
910803 - Protocol services	70,000	70,000	70,700
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	508,977	508,977	514,067
	138,177	138,177	139,559
	50,800	50,800	51,308
	320,000	320,000	323,200

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	1,749,147	1,749,147	1,766,638
	1,749,147	1,749,147	1,766,638
910806 - Security management	200,000	200,000	202,000
	200,000	200,000	202,000
910807 - Support to traditional authorities	180,000	180,000	181,800
	130,000	130,000	131,300
	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	197,655	197,655	199,632
	197,655	197,655	199,632
910901 - Environmental sanitation Management	476,300	476,300	481,063
	286,300	286,300	289,163
	190,000	190,000	191,900
910902 - Solid waste management	1,090,000	1,090,000	1,100,900
	890,000	890,000	898,900
	200,000	200,000	202,000
910903 - Liquid waste management	679,700	679,700	686,497
	539,700	539,700	545,097
	140,000	140,000	141,400
911002 - Land use and Spatial planning	241,751	241,751	244,169
	241,751	241,751	244,169
911003 - Street Naming and Property Addressing System	440,000	440,000	444,400
	140,000	140,000	141,400
	300,000	300,000	303,000
911004 - Parks and gardens operations	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	1	1	1
	1	1	1
911201 - Budget preparation and Coordination	155,000	155,000	156,550
	155,000	155,000	156,550
911301 - Treasury and accounting activities	593,040	593,040	598,970
	593,040	593,040	598,970
911302 - Internal audit operations	80,000	80,000	80,800
	80,000	80,000	80,800
911501 - Management of transport services	42,000	42,000	42,420
	42,000	42,000	42,420

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

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast
911618 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
911801 - Personnel and Staff Management	100,000	100,000	101,000
	100,000	100,000	101,000
911803 - Staff Training and skills development	185,859	185,859	187,718
	40,000	40,000	40,400
	100,000	100,000	101,000
	45,859	45,859	46,318
Grand Total	0	0	0
	35,320,243	35,325,014	35,673,445

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kpone Katamanso -Kpone	35,320,243	35,325,014	35,673,445
70111 Exec. & leg. Organs (cs)	8,108,189	8,112,960	8,189,271
	6,912,706	6,917,477	6,981,833
	147,600	147,600	149,076
	1,047,883	1,047,883	1,058,362
70112 Financial & fiscal affairs (CS)	2,865,899	2,865,899	2,894,558
	20,000	20,000	20,200
	2,700,040	2,700,040	2,727,040
	100,000	100,000	101,000
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	903,131	903,131	912,162
	18,000	18,000	18,180
	585,131	585,131	590,982
	300,000	300,000	303,000
70360 Public order and safety n.e.c	139,005	139,005	140,395
	59,005	59,005	59,595
	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	53,150	53,150	53,682
	53,150	53,150	53,682
70421 Agriculture cs	312,642	312,642	315,768
	30,000	30,000	30,300
	165,009	165,009	166,659
	117,633	117,633	118,809
70451 Road transport	6,992,001	6,992,001	7,061,921
	30,000	30,000	30,300
	6,162,001	6,162,001	6,223,621
	800,000	800,000	808,000
70610 Housing development	11,146,489	11,146,489	11,257,954
	20,000	20,000	20,200
	7,066,966	7,066,966	7,137,636
	2,567,865	2,567,865	2,593,544
	1,491,658	1,491,658	1,506,575
70620 Community Development	402,905	402,905	406,934
	25,000	25,000	25,250
	77,905	77,905	78,684
	300,000	300,000	303,000
70721 General Medical services (IS)	1,296,726	1,296,726	1,309,693
	139,002	139,002	140,392
	1,157,724	1,157,724	1,169,301

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	2,246,000	2,246,000	2,268,460
	1,716,000	1,716,000	1,733,160
	530,000	530,000	535,300
70980 Education n.e.c	834,106	834,106	842,447
	502,706	502,706	507,733
	272,400	272,400	275,124
	59,000	59,000	59,590
71090 Social protection n.e.c.	20,000	20,000	20,200
	20,000	20,000	20,200
Grand Total	0	0	0
	35,320,243	35,325,014	35,673,445

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kpone Katamanso -Kpone	35,320,243	35,325,014	35,673,445
70111 Exec. & leg. Organs (cs)	8,108,189	8,112,960	8,189,271
70112 Financial & fiscal affairs (CS)	2,865,899	2,865,899	2,894,558
70133 Overall planning & statistical services (CS)	903,131	903,131	912,162
70360 Public order and safety n.e.c	139,005	139,005	140,395
70411 General Commercial & economic affairs (CS)	53,150	53,150	53,682
70421 Agriculture cs	312,642	312,642	315,768
70451 Road transport	6,992,001	6,992,001	7,061,921
70610 Housing development	11,146,489	11,146,489	11,257,954
70620 Community Development	402,905	402,905	406,934
70721 General Medical services (IS)	1,296,726	1,296,726	1,309,693
70740 Public health services	2,246,000	2,246,000	2,268,460
70980 Education n.e.c	834,106	834,106	842,447
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	35,320,243	35,325,014	35,673,445