



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KPONE KATAMANSO MUNICIPAL  
ASSEMBLY**



REPUBLIC OF GHANA

# 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-04/10/25*

Your Ref: .....

Date: *01/11/2024*

## SUBMISSION OF 2025 PROGRAMME BASED BUDGET

We humbly forward herewith, a copy of the 2025 Programme Based Budget of the Kpone Katamanso Municipal Assembly as approved by the General Assembly on 29<sup>th</sup> October, 2024 for your further action.

*Hon. Samuel Okoe Amanquah*  
.....  
HON. SAMUEL OKOE AMANQUAH  
MUNICIPAL CHIEF EXECUTIVE

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

Cc.

THE HON MINISTER  
MINISTRY OF LOCAL GOVERNMENT,  
DECENTRALISATION & 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 29<sup>th</sup> October, 2024, the attached budget estimates covering a total amount of GH¢49,665,416.00 for the year 2025 was approved.

The breakdown is as follows:

Compensation of Employees	GH¢ 15,524,336.00
Goods and Service	GH¢ 21,936,971.00
Capital Expenditure	GH¢ 12,204,109.00
Total Budget	GH¢ 49,665,416.00

HON. WILLIAM J. NUERTEY  
(PRESIDING MEMBER)

MOHAMMED ALI AMADU  
(MUNICIPAL CO-ORDINATING DIRECTOR)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	5
Establishment of the District .....	5
Population Structure .....	5
Vision .....	5
Mission .....	6
Goals.....	6
Core Functions .....	6
District Economy .....	7
Key Issues/Challenge.....	15
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets .....	19
Key Achievements in 2024 .....	21
Revenue Mobilization Strategies .....	37
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	40
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	40
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	55
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	69
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	78
PART C: FINANCIAL INFORMATION .....	85
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	86

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

### Population Structure

The population of the Municipality in 2021, according to the Ghana Statistical Service stood at 417,334 representing 7.6 per cent of the region's total population. While the male population was 208,040 representing 49.8 percent, the female population was 209,294 representing 50.2 percent. Out of the population, 394,882 resides in the urban areas which accounts for 94.55 percent while 22,452 lives in the rural areas which accounts for 5.45 per cent. The percentage of females in urban areas 50.19% exceeds the percentage of males (49.18 percent) by 0.38 percent while the percentage of males in the rural areas 50.48 percent exceeds percentage of female's 49.52 percent by 0.96 percent. About 94.55 percent of males reside in urban areas as compared to 5.45 percent of males that reside in rural areas and about 94.69% of females live in urban areas as compared to 5.31% of females that reside in rural areas. The sex ratio in the district is 99 males to every 100 females; whilst the dependency ratio in the district stands at 58 to every 100 people aged 15-64 years. With respect to migration, 70 per cent of the populations are migrants. (Source: 2021 PHC General Report 3A)

### Vision

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

## Mission

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

## Goals

The development goal of the Kpone Katamanso Municipal Assembly is to promote socio-economic development and improve the living standard of the people in the Municipality sustainably.

## Core Functions

The core functions of the Municipal Assembly are outlined below:

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

## District Economy

The local economy of the Municipality consists of agriculture (20%), industry (35%) and commerce/service (45%). The industrial and service sectors form the backbone of the economy as they employ majority of the labour force. Agriculture employs about 13.5 percent of the population. Commercial and industrial activities are concentrated at Zenu and Kpone.

- **AGRICULTURE**

The Agriculture Department in the Kpone Katamanso Municipality plays a crucial role in promoting agriculture development, providing support to local farmers, implementing agricultural policies, and ensuring food security in the Municipality. The department offers extension services, training, and resources to enhance farming practices and boost the overall agricultural productivity of the municipality.

The main occupation of people in the municipality includes; fishing, fish processing, farming (production of crops and livestock). Crop farming is predominant in the northern part of the Municipality and fishing dominates in the southern sector. Major crops produced in the Municipality include; maize, cassava, tomatoes, onions, pepper, okro etc. Vegetables like cabbage, carrots, green pepper, spring onions, cucumber, lettuce, 'Ayoyo' and 'Gboma' are also cultivated in the municipality. Tree crops as mango, citrus, and pawpaw can be found in areas like Katamanso, Saduase, Bawaleshie and Oyibi.

Animal Production, such as livestock farming and poultry keeping, is a significant aspect of agriculture activities. Farmers engage in raising livestock in the Municipality such as cattle, goats, sheep and poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls, etc.) for meat, egg and other products.

Fishing is predominant in the Kpone area because the community is along the coastline. The communities along the coast rely on fishing and fish processing for their livelihoods and as a source of sustenance. The beach's proximity provides access to marine resources, making it ideal location for various fishing activities such as ring net fishing, hooking, and wide net fishing. The Fishermen use local canoes operated by outboard motors for fishing.

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

The veterinary unit pays funds generated into the national consolidated funds. Where the Assembly receives it in the common fund.

This diversification of economic activities contributes to food security and the overall development of the municipality.

- **ROAD NETWORK**

Although the Municipality is accessible and well connected to other towns, most roads can be described as dusty, rough, bumpy and very muddy during the rainy season. The total length of roads within the Municipality is 1,612 km with 30km surface dressed, making this less than 2% of tarred roads. The presence of heavy vehicles plying most of the roads as a result of industrial activities has led to its deterioration. There is, therefore, the need for construction of drains, reshaping and re-gravelling of the roads to save travel time.

- **ENERGY**

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

The residents also use charcoal, kerosene, gas and firewood as their source of energy for cooking and its related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessels.

- **HEALTH**

To ensure efficient and effective health service delivery, the Kpone Katamanso Municipal Health Directorate has divided the municipality into five (5) sub-municipals: Kpone, Appolonia, Zenu, Gbetsile, and Oyibi.



There are nine (9) public health facilities serving the municipality, including Kpone Polyclinic, Zenu Health Center, Katamanso Health Center, Appolonia Health Center, Oyibi Health Center, Kpone Bawaleshie Health Center, Gbetsile Clinic, Bediako CHPS Compound, and Seduase CHPS Compound. These facilities are instrumental in supporting the Ghana Health Service's Medium-Term goal of achieving Universal Health Coverage by delivering quality healthcare to the residents of Kpone Katamanso and beyond. Additionally, the municipality is home to one (1) CHAG (Christian Health Association of Ghana) facility, Valley View University Hospital at Oyibi, and one (1) quasi-government health facility, One Medical Reception Station (1MRS) at Michel Camp. There are also 55 demarcated CHPS zones in the municipality, with 42 currently operational. Alongside the 24 private health centers which play a significant role in health service delivery within the Kpone-Katamanso Municipality.

## **STAFF DISTRIBUTION**

A total number of Seventy-two (72) staff were posted to Kpone Katamanso Municipality and have further been posted to the various facilities for permanent duties. Out of which thirty-one (31) were new entrants, twenty-three (23) regional transfers, eighteen (18) Districts transfers and inter-agency transfers.

There were fourteen (6) staff who were posted out from the municipality for further postings.

**Table: The table below reflects the distribution of staff at the various facilities**

<b>FACILITIES</b>	<b>NUMBER OF STAFF</b>
Municipal Health Directorate	16
Kpone Polyclinic	160
Zenu Polyclinic	104
Oyibi Health Centre	44
Appolonia Health Centre	27
Bawaleshie Health Centre	18

Seduase Chps	12
Katamanso Health Centre	58
Gbetsile Health Centre	38
<b>TOTAL</b>	<b>477</b>

**Source: Municipal Health Directorate,2024**

### DEMARCATON OF CHPS ZONES IN KPONE KATAMANSO MUNICIPALITY

Sub-District	Number
Kpone	10
Oyibi	9
Appolonia	9
Zenu	12
Gbetsile	9
<b>Total</b>	<b>49</b>

**Source: Municipal Health Directorate,2024**

- **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 101 are Public Basic Schools and 919 Private Basic Schools. The Municipality has 1 Public Senior High School, 1 Technical School (TVET) ie Gbetsile Community Technical School, and 1 Private Senior High Schools 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	<b>KG</b>	25	329	354
2	<b>Primary</b>	39	353	392
3	<b>JHS</b>	36	235	271
4	<b>SHS</b>	1	0	1
5	<b>TVET</b>	1	1	1
6	<b>Tertiary</b>	0	1	1

<b>TOTAL</b>	<b>101</b>	<b>919</b>	<b>1020</b>
--------------	------------	------------	-------------

**Source: Municipal Education Directorate, 2024**

**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	1773	10323	12096	62	141	203	29:1	73:1	51
2	PRIM	15468	29136	44604	409	366	775	38:1	80:1	78
3	JHS	14693	10086	24779	453	265	718	32:1	38:1	51
4	SHS	614	-	614	79	-	74	8:1	0	8
5	TVET	0	0	0	0	0	0	0	0	5
6	TERTIARY	0	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>17855</b>	<b>49545</b>	<b>82093</b>	<b>1003</b>	<b>772</b>	<b>1770</b>			<b>193</b>

**Source: Municipal Education Directorate, 2024**

The major challenges confronting education in the Municipality are inadequate infrastructure, inadequate furniture, inadequate accommodation for teachers especially in deprived communities, inadequate teaching materials, inadequate office equipment, bad roads leading to schools hampering effective monitoring and inadequate Ga Teachers in schools.

With the establishment of new private schools, the Municipal Assembly will collect Property Rate from them and this will increase internal revenue. Also newly established private schools need licenses to operate, the municipal assembly generates revenues from issuing licenses to these establishments

- **Market Centres**

The Municipality has five functional market centres with developing Lorry Parks to augment trading activities and these are, the Zenu market, Timber market, Kpone, Turaku Kraal Market, and the Katamanso (Timber) market. The Kpone market celebrates its market days on Tuesdays and Fridays.

Apart from Kpone Market which is managed by the Assembly, the rest of the markets are managed by individuals and associations. The markets are patronized by people ranging from two hundred (200) to Eight Hundred (800) thus from the smallest to the largest market center. The main commodities traded in the markets are; smoked fish, okro, palm 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 Kpone Market and Turaku Kraal Market to improve revenue generation.

- **Water and Sanitation**

About 75% of the communities within the Municipality have access to potable water. The establishment of the Oyibi Water Scheme by the Danish International Development Agency (DIDA) in 2004 and Ghana Water Company are the two major contributing factors to the 75% achievement hence limiting water accessibility problem in the Municipality. Also, the support from the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA-SWP) sponsored by the World Bank, has helped to increase access to potable water in 30 Low- Income Urban Communities (LIUCs) of which the Gbetsile community is a beneficiary. The project was implemented by the Low-Income Customer Support Unit (LICSU) of the GWCL. So far, a total of 1,000 households in the Gbetsile community have benefited from this project. The project will, in the long run, improve the delivery of services by fostering good relationship with customers in the community. Notwithstanding the above, the Municipal is fast developing with people constructing new houses, hence, the need to extend potable water to newly developing areas. There is also the need to encourage residents to construct boreholes and hand-dug wells in their various homes.

- **Liquid Waste**

According to the 2010 Population and Housing Census, 51% of the households in the Municipality lacked domestic toilet facilities, out of which 23.9% practice open defecation and 27.1% used public toilets. The rural and peri-urban nature of the Municipality has brought to play a key role by both domestic and public toilet facilities in managing liquid waste. In October, 2018 the Assembly was rolled onto the Greater Accra Metropolitan Area (GAMA) Sanitation and Water Project. This witnessed a rapid increase in the construction of domestic/household toilets. The previous rate of 11% deficit in domestic toilet was further reduced to 5% as at July, 2021. The GAMA project is aimed at providing household toilet facilities to persons with lower middle-income status at subsidized amounts under the World Bank. The Assembly has been able to construct a total of two thousand and nine (2,009) domestic toilets which are fully used. With respect to public toilets, the Assembly has a total of 64, of which 51 are privately owned and 13 built by the Assembly or HIPC Project and have been franchised.

- **Solid Waste**

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

About 65% of the residents in the Municipality dispose solid waste through the public container dumping system, however 30% of the population are adamant to dump at the communal sites. Also, the location of the landfill site in the Municipality has proliferated the indiscriminate dumping of solid waste at unauthorised places by tricycle operators. As a result, there are pockets of unauthorised dumping sites in the Municipality.

- **Industrial Waste**

The Municipality is housing both heavy and light industries that have procured communal containers to store their solid waste before they are handed to the landfill site by waste management experts assigned for that purpose. Meanwhile, periodic inspections are usually conducted by the Environmental Health Department of the Municipality to ensure strict compliance to environmental sanitation regulations. Again, the Environmental Protection Agency (EPA) has succeeded in ensuring that most of these industries treat their waste before discharging them into the environment. The Assembly has put in measures to ensure that all industries currently operating within its jurisdiction dispose-off their waste in an environmentally friendly manner to safeguard the health of inhabitants

- **Tourism**

The Municipality is endowed with tourist attraction sites like Penkwa Forest (Katamanso), Kpone Beach, Laaloi Beach, and the Gonten Mountains.

Kpone boasts a picturesque coastline with pristine sandy beaches, crystal-clear water, and captivating landscapes. These natural attributes form the foundation 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 travelers, from families to adventure enthusiasts. This can significantly impact on the revenue generation for the Assembly.

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

- **Inland Port**

The Ghana Ports and Harbours Authority (GPHA) as part of decongesting the Port has built an inland port at Kpone, the capital city of the Municipality. GPHA has built a dual carriage concrete road from the terminal to the Kpone barrier. The project has been completed pending commissioning.

## Key Issues/Challenge

- Loss of arable lands to Estate Developers
- Inadequate health Infrastructure
- Inadequate educational infrastructure
- Irregular flow of water from Ghana water Company

## Revenue and Expenditure Performance

The table indicates the various revenue items, its budgeted amount and the actual for 2023 and 2024 September.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf. as at Sept.	% perf. as per of total IGF
<b>Property Rate</b>	8,759,161.80	7,539,093.70	9,962,713.00	7,002,863.63	10,367,213.00	5,940,941.26	57.30%	37.06%
<b>Basic Rates</b>	6,500.00	9,095.00	11,500.00	5,100.00	11,500.00	4,625.00	40.20%	0.03%
<b>Fees</b>	1,087,168.00	975,719.04	1,207,551.00	1,503,128.89	1,468,401.00	1,279,416.50	87.10%	7.98%
<b>Fines</b>	99,000.00	53,891.20	89,000.00	104,680.00	184,000.00	99,316.00	54.00%	0.62%
<b>Licenses</b>	4,280,565.20	3,554,559.69	4,442,454.00	5,353,153.08	6,596,604.00	4,500,900.85	68.20%	28.08%
<b>Land</b>	5,007,845.94	4,179,396.55	7,025,179.00	4,680,577.54	7,025,179.00	4,196,484.94	59.70%	26.18%
<b>Rent</b>	26,380.00	5,300.00	26,380.00	3,430.00	26,380.00	9,120.00	34.60%	0.06%
<b>Sub-Total</b>	19,266,620.94	16,317,055.18	22,764,777.00	18,652,933.14	25,679,277.00	16,030,804.55	62.40%	100.00%
<b>Royalties</b>	136,290.00	-	105,570.48	74,121.00	105,570.00	-	0.00%	0.00%
<b>Total</b>	<b>19,402,910.94</b>	<b>16,317,055.18</b>	<b>22,870,347.48</b>	<b>18,727,054.14</b>	<b>25,784,847.00</b>	<b>16,030,804.55</b>	<b>62.20%</b>	<b>100%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual	% perf. as at Sept
<b>IGF</b>	19,402,910.94	16,317,055.18	22,870,347.48	18,727,054.14	25,784,847.00	16,030,804.55	62.17%
<b>Compensation of Employee</b>	5,442,316.95	5,562,765.35	8,403,261.81	8,649,362.10	11,395,967.00	9,185,515.21	80.60%
<b>Goods and Services Transfer</b>	162,465.50	57,789.15	89,000.00	49,741.57	143,000.00	-	0.00%
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>DACF-Assembly</b>	6,183,614.00	1,923,402.89	4,134,137.00	1,373,850.50	4,613,802.00	760,417.71	16.48%
<b>DACF-MP</b>	420,000.00	520,777.15	520,000.00	398,436.54	620,000.00	649,214.41	104.71%
<b>DACF-PWD</b>	300,000.00	161,189.64	300,000.00	122,785.77	300,000.00	130,384.08	43.46%
<b>DACF-RFG</b>	1,537,517.00	1,134,512.80	1,537,517.00	-	1,537,517.00	1,841,676.00	119.78%
<b>MAG</b>	48,183.10	48,183.15	32,294.33	32,294.33	-	-	0.00%
<b>Total</b>	<b>33,497,007.49</b>	<b>25,725,675.31</b>	<b>37,886,557.62</b>	<b>29,353,524.95</b>	<b>44,395,133.00</b>	<b>28,598,011.96</b>	<b>64.42%</b>



## Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>% Perf. as at Sep.</b>
<b>Compensation</b>	7,471,834.99	7,387,930.12	10,983,487.46	10,637,084.10	13,972,300.00	10,686,341.73	76.48%
<b>Goods and Services</b>	15,706,456.73	13,131,156.14	18,008,364.27	14,779,598.30	20,165,536.00	11,079,128.45	54.94%
<b>Assets</b>	10,318,715.77	5,412,461.01	8,894,705.89	4,297,938.82	10,257,297.00	4,748,277.59	46.29%
<b>Total</b>	<b>33,497,007.49</b>	<b>25,931,547.27</b>	<b>37,886,557.62</b>	<b>29,714,621.22</b>	<b>44,395,133.00</b>	<b>26,513,747.77</b>	<b>59.72%</b>

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

### Policy Objectives

- To increase revenue mobilization by 80% within the plan period
- To ensure improved access and participation in quality education at the basic level
- Ensure accessible, and quality Universal Health Coverage (UHC)
- Reduce the incidence of new STIs, HIV and AIDS and other infections
- Reduce the incidence of drug abuse among the youth
- To intensify child protection interventions
- To empower women to actively participate in local politics
- To provide sustainable living condition for PWDs
- Reduce Environmental Pollution
- Promote sustainable climate resilience
- Improve access to safe and sustainable potable water
- Enhance access to improved and sustainable environmental sanitation services
- Enhance sports and recreational infrastructure
- Promote job creation and decent work
- Strengthen social protection for the vulnerable
- Improve plan preparation, implementation and coordination
- Strengthen monitoring and evaluation systems at the municipal level
- Improve decentralized planning
- Strengthen fiscal decentralization
- Enhance security service delivery
- Improve efficiency and effectiveness of road infrastructure
- Enhance safety and security for all categories of road users
- Enhance quality of life in rural areas
- Promote effective maintenance culture



Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as Sept. at	Target	Target	Target	Target
Increased proportion of population with access to basic sanitation services	Measurable increase proportion of population with access to safe and hygienic environment	Number of households benefiting from Household/door to door waste collection	2,500	2,148	2,800	4,172	2800	2800	2800	2800
			30	24	30	17	30	30	30	30
			Number of sanitation sensitizations organised							
		Number of Communal labours Organised	20	26	30	32	40	40	40	40
Performance of IGF improved	The difference of the current and previous year's IGF expressed as a percentage of the previous year's IGF	Percentage change in IGF	20%	14.50%	20%	58.40%	20%	20%	20%	20%

## Key Achievements in 2024

**Purchase of Clean up materials**



**Awarded Best Head of Covered Entity"-MMDAs Category in the Agency's Annual Awards to Institutions.**



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



**Constructed 40 bed capacity Hospital in Kpone**





**Constructed Community-Based health planning and Services(CHPS) Compound  
At Nmlitsakpo (95% Completed)**



**Constructed Morden Market At Kpone (40% Completed)**





**Skills Training In Yoghurt Making, Liquid Soap, Shampoo, Conditioners, After Wash And Bead Making**



**Breast Cancer Awareness Campaign And Screening Within The Municipality**



**Free Health Screening At Gbetsile Lorry Station**





**BLOOD DONATION AT BEDIAKO CHIPS COMPOUND**



**Supported Traditional Council during the celebration of Homowo**



**Installed 680 streetlights within the Municipality**



**Distributed 50-No Teacher's Tables, 50-No Teacher's Chairs, 30-  
No. KG Tables, 180-No. KG chairs and 200- No, Dual Desks**





**Mechanization of Borehole and water supply system at the Assembly**



**Renovated Old office Complex**





**Renovated 10 Seater Toilet Facility at Apolonia**



**Community Engagement by Municipal Chief Executive**





**Undertook Clean-up Exercise Within the Municipality**



**Dredging and Desilting Works Carried out within the Municipality**





**Evacuated Refuse and Debris Within the Municipality**



**Grading and Reshaping of Roads within the Municipality**



**Pothole Patching Works Within The Municipality**



**Kpone School Junction Slab Repair**





**Metal Grating Works On Albert Antie Road, Kpone**



**Constructed 2 x 3.5M box culvert at Saki**





Constructed of 2 x 3.5M box 3 cell culvert at Prime Bar, Kubekro



Beneficiary of District Road Improvement Programme (DRIP)



**Planting Of Trees At Vantage Points Within The Municipality**



**Donated Polytank to communities within the municipality**





### Skill Training for women with Disability



### Donation to People With Disability (PWDs)



## Distributed Seedlings and Fertilizers to Farmers



16





## Revenue Mobilization Strategies

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

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

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

#### **LANDS AND ROYALTIES**

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

#### **LICENSES (BOP etc.)**

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

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

#### **RENT**

1. Build up database on Assembly properties and document all properties
2. Sensitize occupants of Assembly properties on the need to pay rent.
3. Prompt Issuance of demand notice to occupants
4. Proper documentation of all Assembly properties

#### **FEES**

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

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

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

## **INVESTMENT**

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Deepen democratic governance
- Deepen political and administrative decentralisation

Mobilize resources to end poverty in all dimensions

#### **Budget Programme Description**

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

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

A total staff strength of Two Hundred and Forty-Nine (251) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assembly Common Fund (DACF)- Response Factor Grant (RFG)



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The number of staff delivering the sub-programme is thirty (30) comprising of (9 ) Administrators, ( 1) Management Information Officers, ( 4) Procurement Officers, ( 5) Executive Officers, (4) Secretaries, (0) Clerical Officers, (6) Drivers, (1) Security Officers with funding from GOG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	7	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> <li>➤ Printed materials and stationeries, utilities, Travel and Transport etc</li> </ul> <p>910102-Procurement of office supplies and consumables</p>	
<p>910105-Procurement of office Equipment and logistics</p> <p>910106-Gender related activities</p> <ul style="list-style-type: none"> <li>➤ Seminars/ Conference/Workshops on gender issues</li> </ul> <p>910107- Official / National Celebrations</p> <ul style="list-style-type: none"> <li>➤ Homowo, Independence Day, farmers day etc.</li> </ul> <p>910108-Monitoring and evaluation of prog. and projects</p> <ul style="list-style-type: none"> <li>➤ Monitoring of projects and programmes, supply of office facilities,</li> </ul> <p>910111-Data collection</p> <ul style="list-style-type: none"> <li>➤ Data collection, Consultancy services</li> </ul> <p>910113-Administrative and Technical meetings</p> <ul style="list-style-type: none"> <li>➤ Gen, Assembly&amp; Sub-committee meetings, Communal Labour &amp; Mobilisation</li> </ul> <p>910801-Procurement management</p> <ul style="list-style-type: none"> <li>➤ Entity Tender and Evaluation Panel Meetings, Publication of Tenders documents</li> </ul> <p>910803-Protocol services</p> <ul style="list-style-type: none"> <li>➤ Homowo Festivals, Donations, Sports and recreational materials</li> </ul> <p>910804-Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> <li>➤ Payment of Commission to revenue collectors, Support to Zonal Councils i.e Office facilities</li> </ul> <p>910805-Administrative and technical meetings-</p> <ul style="list-style-type: none"> <li>➤ Budget Committees, MPCU, etc</li> </ul> <p>910806-Security management</p> <ul style="list-style-type: none"> <li>➤ Armed Guard and security, Ration, Fuel and Lubricants</li> </ul> <p>910807-Support to traditional authorities</p> <ul style="list-style-type: none"> <li>➤ Official celebrations, Donations, Allowances</li> </ul>	

<p>910809-Citizen participation in local governance</p> <p>Town Hall meeting, LED programme,Community engagements</p> <p>910810-Plan and Budget Preparation</p> <p>➤ Local travel cost, consultative meetings on FFR,</p>	
---	--

## **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; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

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

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

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March,2023	31 <sup>st</sup> March,2024	31 <sup>st</sup> March,2025	31 <sup>st</sup> March,2026	31 <sup>st</sup> March,2027	31 <sup>st</sup> 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	3	4	4	4	4
Monthly Monitoring of the Zonal Councils	Monitoring Reports Submitted	6	5	6	6	6	6

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

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

Standardized Operations	Standardized Projects
910101-Internal Management of the organisation ➤ Contract printings, procure value books, consultancy expense, etc	
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**

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

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

Under this, only Seven (7) Officers will carry out the implementation of the sub-programme with main funding from GOG, DACF transfers, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **Budget Sub-Programme Results Statement**

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annually appraise staff	Number of staff appraisal conducted	280	278	300	300	300	300
Monthly Update of staff Records	Number of staff update effected	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training programmes organized from the capacity building plan	6	4	5	5	5	5
Salary Administration	Validation of GoG & IGF salary and Submission of ESPV report	12	9	12	12	12	12
Augment the staff strength through recruitment	No. of staff recruited	3	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 ➤ Consultancy services	
911801-Personnel and Staff Management ➤ Staff Durbar, Staff, Welfare, donations	
911803-Staff Training and skills development ➤ Staff and Assembly members training programmes, Schemes of service training.	

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

### **Budget Sub-Programme Objective**

- Deepen political and administrative decentralisation

### **Budget Sub- Programme Description**

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September, 2023	30 <sup>th</sup> September, 2024	30 <sup>th</sup> September, 2025	30 <sup>th</sup> September, 2026	30 <sup>th</sup> September, 2027	30 <sup>th</sup> September, 2028
Social Accountability meetings held	Number of Town Hall meetings organized	8	4	12	12	12	12
Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910810-Plan and budget preparation 2022 Mid-year budget review,2023 Budget preparation	
910108-Monitoring and evaluation of programmes and projects Logistical support to decentralised departments	
911702- Coordination and harmonization of data Data collection and training of staff	

## **SUB-PROGRAMME 1.5 Legislative 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 ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Quarterly General Assembly Meetings annually	Number of Quarterly General Assembly meetings held	4	3	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of training workshop organized	4	2	4	4	4	4
Annual Budget estimates prepared and approved	To be approved by	30 <sup>th</sup> October, 2023	30 <sup>th</sup> October, 2024	30 <sup>th</sup> October, 2025	30 <sup>th</sup> October, 2026	30 <sup>th</sup> October, 2027	30 <sup>th</sup> October, 2028

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

## **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 include 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			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of school building constructed	2	2	2	2	2	2
	Number of school furniture supplied	900	450	1500	1500	1500	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	50	50	50	50	50
Improve performance in BECE	% of students with average pass mark	79.5%	(Awaiting Results)	85%	85%	85%	85%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup> 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 organization</p> <ul style="list-style-type: none"> <li>➤ Payment rent for Office Accommodation</li> <li>➤ Consultative meetings and scholarship</li> </ul> <p>910113-Administrative and technical meetings</p> <ul style="list-style-type: none"> <li>➤ Organize MEOC meetings</li> </ul> <p>910402-Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> <li>➤ Fuel and lubricants for monitoring of schools, My First Day at School</li> </ul>	<p>910114-Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Complete construction of 3 Unit Classroom Block, Office and Store for Okushibri Basic School</li> <li>➤ Complete construction of 3 Unit KG Block with ancillary facility at Nii Oglie Basic School</li> <li>➤ Complete construction of 2 storey 6-Unit Classroom Block (Phase 1, Ground floor) at Bawaleshie</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Kubekro</li> <li>➤ Complete construction of 2 No Dormitory Block at Kpone Senior High School, Kpone</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Hanna Basic School</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Nanoman Basic School</li> <li>➤ Supply 1000 Mono desks, 500 Dual Desks, KG Tables and Chairs, Teachers' Tables and Chairs</li> <li>➤ Renovate Prince KKMA Academy Basic School</li> </ul>

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Twenty-Nine (29). Funding for the delivery of this sub-programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accessibility to health care	No of health facilities renovated	1	0	0	1	1	1
Quality health care delivery improved	Number Immunization carried out	8	8	10	10	10	10
	Number of HIV carried out	7	9	13	12	12	12
	Number Adolescent program carried out	10	12	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"> <li>➤ Supply of Office facilities</li> </ul> <p>910503-Public health services</p> <ul style="list-style-type: none"> <li>➤ Home visits, Health Promotion Talks and community surveillance on Nutrition</li> <li>➤ Monitor and supervise HIV/AIDS and Malaria activities</li> </ul>	<p>910114-Acquisition of movables and immovable assets</p> <ul style="list-style-type: none"> <li>➤ Complete construction 1 No. Health Facility at Gbetsile</li> <li>➤ Construct 1 No Isolation Centre for Kpone Poly Clinic</li> <li>➤ Procure furniture and office equipment for Kpone Polyclinic</li> </ul>

## **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 rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is undertaken with a total staff strength of Twenty-Three (23) with funds from GOG transfers, Disability Fund, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate residential Homes for children to argument the privately owned within the Municipality and inadequate logistics for public education and monitoring with specific refrence to vehicles as well as additional space for case work office accomodation and inadequate logistics for public education and monitoring.



### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	25	-	30	30	30	30
Social Protection programme (LEAP) improved annually	Number of beneficiaries	371	371	371	371	371	371
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	18	25	25	25	25
	Number of public educations on gov't policies, programs and topical issues	5	7	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910601-Social intervention programmes Support PWDs,LEAP and Disability Fund Mgt. Committee	
910602-Gender empowerment and mainstreaming Train Women in Soap Making	
910603-Community mobilization Celebrating International Day on ending Violence against women,Public education and sensitization	

910604-Child right promotion and protection Training of Foster Parents and Celebrating World Day Against Child Labour	
910605- Combating domestic violence and human trafficking ➤ Workshops and training	

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

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

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death registration captured	Number of birth recorded (under 1 year)	3782	3900	4000	4000	4000	4000
	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**

- To achieve at least 80% coverage by the year 2025
- To enhance community participation in water and sanitation management.
- Reduce water-borne diseases by at least 40% within 2025.

### **Budget Sub- Programme Description**

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Twenty-Nine (29). Funding for the delivery of this sub-programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the municipality

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	2
	Number of food vendors tested and certified	6192	6584	6700	6750	6800	6850
	Number communities sensitized	29	21	40	45	50	50
	Number of clean up exercise organized	38	25	40	45	47	60
Established sanitation courts	Number of Persons prosecuted	6	6	10	15	25	25

**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 urbanisation & 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 Physical Planning, Urban Roads and Works Departments.

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

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

The programme is manned by Thirty (30) officers from Works and Physical Planning Departments. The programme is implemented with funding from GOG and DACF transfers, DACF-DRF Grant and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-programme include;

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

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

## 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2	2
Street Naming and Property Addressing implemented	No. of signages mounted	-	-	700	750	800	800
	No. of zones completed with Ground truthing exercises	-	-	1 zone	1 zone	1 zone	1 zone
Spatially integrated and orderly development of human settlements	No. of permits approved	674	1,003	600	600	600	600
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911002-Land use and Spatial Planning Ground truthing, consultative meetings, Planning scheme, valuation of properties, Base Map	
911003-Street Naming and Property Addressing System Street names and signages	
911004-Parks and gardens operations Planting of Coconut along the Beaches, Planting of Trees	
910113-Administrative and Technical meetings Statutory Planning, Sub-technical meetings	

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

### **Budget Sub-Programme Objective**

- Facilitate sustainable and resilient infrastructure development

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays	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  ➤ Renovation of Turaku kraal ➤ Construction of 4 Storey Office Complex (Phase 1) ➤ 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 ➤ Completion of 1No 2 Storey Health Facilities at Gbetsile ➤ -Reshaping of Roads, Provision of Streetlights, Repairs and maintenance of Bridges, Culverts

	<p>910115- Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset</p> <ul style="list-style-type: none"><li>➤ Renovation of MCE'S Bungalow</li><li>Renovation of Public Toilets</li></ul>
--	---



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

### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Drains constructed	Km's of road constructed	2	2	3	4	4	5
Desilting of Drains	Km's of Gutters/ Drains Desilted	3	4	6	7	7	8

Culverts Constructed	Number of Box Culverts Constructed	1	1	3	6	6	8
Spot Improvement and Grading works	Km`s of roads gravels and spot improvement	52	48	60	80	80	90

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101-Internal management of the organisation Supply of reflectors, safety boots etc.	910114- Acquisition of movable and immovable Asset ➤ Reshape and regravels selected roads ➤ Construct Bridges, Culverts etc
910115- Maintenance, rehabilitation, refurbishment and upgrading of existing assets Maintenance, desilting and dredging	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Urban Roads and Works Departments.

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

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

The programme is manned by Thirty (30) officers from Works and Physical Planning Departments. The programme is implemented with funding from GOG and DACF transfers, DACF-DRF Grant and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Increased number of co-operatives audited	Number of groups and people trained	8	12	15	15	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	50	100	100	100	100

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

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

Standardized Operations	Standardized Projects
910201-Promotion of small, medium and large-scale enterprises  Training for SMEs and auditing of cooperative societies, supervising and monitoring of cooperative societies	
910202-Trade development and promotions  Public education and sensitization, vocational training	

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

### **Budget Sub-Programme Objective**

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

The main goal of this sub-programme is to promote and support sustainable agricultural practices within the Kpone Katamanso Municipality. Its focus is on improving agricultural productivity while ensuring the long-term environmental sustainability, economic viability, and food security of the agriculture sector.

Key Focus Areas for Agricultural Development:

#### **1. Finance, Administration, and Resource Management:**

- Strengthen human resource development, policy planning, budgeting, and research.
- Enhance access to data, communication, and statistics to guide effective decision-making and resource allocation.
- Implement water resource management strategies for conservation and efficient agricultural use, including improved irrigation systems.

#### **2. Boost Agricultural Productivity and Sustainability:**

- Increase crop yields by providing farmers with high-quality seeds, fertilizers, and improved farming technologies.
- Promote sustainable farming practices, such as organic farming and reduced chemical pesticide use, to ensure long-term environmental health.
- Enhance livestock productivity through better animal health services, breeding programs, and improved livestock management.

#### **3. Support Smallholder Farmers and Promote Agribusiness:**

- Invest in training, credit access, and market linkages to improve the livelihoods of small-scale farmers.
- Encourage the growth of agribusiness and value-added agricultural products, promoting food processing industries and creating job opportunities in rural areas.

## **Budget Sub- Programme Description**

The department highlights the sub-programme's commitment to increasing agricultural productivity while also ensuring the environment stays healthy and the agricultural economy remains strong and sustainable for the long term in the Kpone Katamanso Municipality.

Key Agricultural Development Initiatives:

### **1. Training, Capacity Building, and Extension Services:**

- Invest in workshops, seminars, and training programs to equip staff and local farmers with knowledge on sustainable farming, organic practices, and proper agrochemical use.
- Strengthen extension services to ensure farmers receive timely guidance on best practices, pest and disease management, and climate-resilient farming.

### **2. Soil Health and Water Resource Management:**

- Implement soil testing and fertility improvement programs to enhance land use, prevent erosion, and minimize chemical dependency.
- Support water resource management through the development of small-scale irrigation systems and rainwater harvesting to ensure consistent water availability for agriculture.

### **3. Sustainable Farming and Value Addition:**

- Promote organic farming by providing access to organic inputs, certification assistance, and market linkages.
- Encourage crop rotation and diversification to improve soil health and reduce pest and disease infestation.
- Support animal health programs, including anti-rabies vaccination, to enhance livestock productivity.
- Foster value addition by promoting agribusinesses that focus on food processing and the creation of value-added products, boosting farmer incomes and creating jobs.

### Expected Outcomes:

1. Increased agricultural productivity driven by sustainable farming practices.
2. Improved soil health and reduced negative environmental impact.
3. Growth in the adoption of organic farming methods.
4. Diversified crop production, leading to enhanced food security.
5. Efficient and sustainable use of water resources in agriculture.
6. Improved animal health, effectively eliminating rabies cases within the Municipality.
7. An empowered and well-informed local farming community equipped with knowledge and skills.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building workshops on Good Agricultural Practices (GAPs) training for agricultural staff.	No. of staff who have received capacity building trainings.	26	26	26	26	30	30
Monitor and backstop activities of Agricultural Extension Agents(AEAs) by (6) Municipal Agricultural Officers (MAOs) and Head of Department.	Number of field visits made by the Municipal Agricultural Officers (MAOs) and Head of Department.	114	87	120	130	130	130
Farm and home visits by (8) Agricultural Extension Agents	Number of visits made by Agricultural Extension	1572	1152	3636	3636	3636	3636



(AEAs) and (9) veterinary officers to educate farmers and other actors along the agricultural value chain.	Agents(AEAs)						
--	--------------	--	--	--	--	--	--

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
-Officials/National Celebration Farmers Day Celebration	National Celebrations
-Implement, monitor and evaluate Government Flagship programmes and interventions ongoing in the Municipality. <ul style="list-style-type: none"> <li>➤ Vaccination for both livestock and pets, including animals like monkeys, dogs, cats, and more.</li> <li>➤ Municipal Agricultural Officers (MAOs) Monitoring, Evaluation and Backstopping.</li> </ul> Data Collection by Agricultural Extension Agents. (AEAs)	Government Flagship Programmes and Interventions.
-Extension Services <ul style="list-style-type: none"> <li>➤ Capacity Building training for staff and farmers.</li> </ul> Agricultural Extension Agents (AEAs) home and farm visits to educate farmers and other value chain actors on improved sustainable technologies.	Extension Services Delivery

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY

Funding Source: DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Completion of 2 storey Health Facility at Gbetstile	Planbuild Limited	30%	1,532,991.51	397,458.09	1,135,533.26	732,816.09	732,816.09	732,816.09	732,816.09
2		Construction of 2 Storey 6-unit classroom block, with ancillary facilities around Haana	Cobaster mining and construction ltd	80%	857,728.20	289,569.40	568,158.60	441,609.90	441,609.90	441,609.90	441,609.90
3		Construction of 3-unit Kindergarten block with ancillary facility at Nii Ogile	LNJ Lopez Company Limited	100%	306,528.60	124,939.35	181,589.25	181,589.25	181,589.25	181,589.25	181,589.25
4		Construction of 2 No. Dormitory	Rahma Company Ltd	60%	786,053.10	250,996.06	535,057.04	465,565.00	465,565.00	465,565.00	465,565.00

		Block at Kpone Senior High School												
5		Construction of 2 no. storey police station at Oyibi	SPW company LTD.	100%	349,163.55	207,752.40	141,141.15	141,141.15	141,141.15	141,141.15	141,141.15	141,141.15	141,141.15	141,141.15

### Proposed Projects for The MTEF (2022-2025) – 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	Renovation	Renovation of Turaku Krall	IGF	220,000.00	
2	Classroom Block	Construction of 2 No 2 storey 6 unit Classroom Block office and store at Bawaleshie	DACF	60,000.00	
3	Police Station	Construct 1 No Police Station at Bethlehem Electoral Area.	IGF	100,000.00	
4	Market	Creation of Market (Washington, etc.)	DACF	200,000.00	
5	Fence Wall	Fencing of Assembly's Land	IGF	394,490.00	
6	Animal pond	Construction of 1 no. animal pond at Kpone	IGF	50,000.00	
7	Renovation	Renovation of 2 Health facilities	DACF	500,000.00	
8	Extension	Extension of pipes and water sprinkler from the main office to Horticulture unit	IGF	20,000.00	
9	Renovation	Completion and renovation of public toilet at Gbetsile, Kpone beach, Jamestown and Turaku	IGF	116,965.00	

**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	15,524,336		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	49,665,416	2,275,042		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	10,526,196		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,337,820		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	40,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	107,800		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	347,633		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	898,240		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	2,730,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,171,531		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,766,444		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv	0	1,985,624		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
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	2,160,450		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	434,300		
640101 Improve human capital development and management	0	310,000		
<b>Grand Total ¢</b>	<b>49,665,416</b>	<b>49,665,416</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>115 01 01 001 21</b>					
Central Administration, Administration (Assembly Office),		<b>49,665,416.00</b>	<b>43,810,983.00</b>	<b>28,598,011.96</b>	<b>-15,797,121.04</b>
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001 Rates					
<b>Development Levy</b>		10,928,044.00	10,378,713.00	5,945,566.26	-4,433,146.74
1412031	Property Rate Arrears	665,544.00	615,644.00	448,331.00	-167,313.00
1413001	Property Rate	10,250,000.00	9,750,569.00	5,492,610.26	-4,257,958.74
1413002	Basic Rate	11,500.00	11,500.00	4,625.00	-6,875.00
1413003	Special Rates	1,000.00	1,000.00	0.00	-1,000.00
<b>Output</b> 0002 Property Income					
<b>Development Levy</b>		105,570.00	105,570.00	0.00	-105,570.00
1412003	Stool Land Revenue	105,570.00	105,570.00	0.00	-105,570.00
<b>Official Liquidation Fees</b>		8,275,179.00	7,025,179.00	4,196,484.94	-2,828,694.06
1422157	Building Plans / Permit	8,275,179.00	7,025,179.00	4,196,484.94	-2,828,694.06
<b>Output</b> 0003 Rent of Land					
<b>Development Levy</b>		26,380.00	26,380.00	9,120.00	-17,260.00
1415002	Ground Rent	11,200.00	11,200.00	2,500.00	-8,700.00
1415008	Investment Income	1,500.00	1,500.00	0.00	-1,500.00
1415052	Market and Stores Rental	13,680.00	13,680.00	6,620.00	-7,060.00
<b>Output</b> 0004 Sales of Goods & Services (Licenses)					
<b>Official Liquidation Fees</b>		5,961,826.00	5,638,170.00	3,715,856.56	-1,997,313.44
1422005	Restaurant/Chop Bar/Caterers	12,500.00	12,500.00	9,040.00	-3,460.00
1422006	Corn / Rice / Flour Miller	8,000.00	0.00	3,505.00	-4,495.00
1422009	Bakers License	7,000.00	0.00	3,830.00	-3,170.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,250.00	8,250.00	1,490.00	-6,760.00
1422011	Artisans	200,000.00	170,000.00	131,754.00	-38,246.00
1422013	Sand and Stone Dealers Licence	50,000.00	50,000.00	0.00	-50,000.00
1422015	Service/Filling Stations	50,000.00	50,000.00	43,350.00	-6,650.00
1422016	Lottery Business	15,000.00	15,000.00	350.00	-14,650.00
1422017	Hotel Services	25,000.00	23,000.00	16,180.00	-6,820.00
1422018	Pharmacy / Chemical Sellers	40,000.00	30,000.00	31,060.00	1,060.00
1422019	Timber Products	7,576.00	6,750.00	2,710.00	-4,040.00
1422020	Commercial Vehicles	180,000.00	150,000.00	95,497.00	-54,503.00
1422023	Communication Services	15,000.00	6,768.00	10,535.00	3,767.00
1422024	Private Education Int.	120,000.00	90,000.00	57,200.00	-32,800.00
1422025	Private Professionals	2,000.00	2,000.00	0.00	-2,000.00
1422029	Mobile Sale Van	2,500.00	2,500.00	1,350.00	-1,150.00
1422030	Entertainment Services	6,500.00	6,500.00	3,284.00	-3,216.00
1422036	Petrochemical Companies	59,000.00	33,836.00	25,575.50	-8,260.50
1422038	Dress Makers/Tailor Services	27,000.00	27,000.00	18,525.00	-8,475.00
1422042	Second Hand Clothing	15,000.00	15,000.00	8,507.00	-6,493.00
1422043	Vehicle Garage/Automobile Companies	16,000.00	16,000.00	10,830.00	-5,170.00
1422044	Financial Institutions	45,000.00	45,000.00	34,420.00	-10,580.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422045	Commercial Houses/Departmental Stores	1,000.00	1,000.00	370.00	-630.00
1422047	Photographers and Video Operators	2,500.00	2,500.00	550.00	-1,950.00
1422052	Mechanics & Repairers	28,000.00	26,250.00	20,196.00	-6,054.00
1422053	Block And Concrete Products	55,000.00	52,000.00	37,499.00	-14,501.00
1422054	Cleaning/Laundry Services	1,500.00	1,500.00	1,470.00	-30.00
1422062	Real Estate Agents	25,000.00	25,000.00	6,500.00	-18,500.00
1422063	Florists And Allied Products	1,000.00	1,000.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	50,000.00	39,000.00	41,376.00	2,376.00
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	60,000.00	273,000.00	20,786.00	-252,214.00
1422127	Non Governmental Institution	10,000.00	10,000.00	0.00	-10,000.00
1422129	Transport Companies	30,000.00	26,250.00	21,880.00	-4,370.00
1422130	Transport unions	6,000.00	4,900.00	3,300.00	-1,600.00
1422141	Scrap Metal Dealers	20,000.00	15,750.00	9,352.00	-6,398.00
1422145	Haulage Companies	40,000.00	27,000.00	22,945.00	-4,055.00
1422153	Business Licence	4,000,000.00	3,952,416.00	2,691,641.45	-1,260,774.55
1422154	Sale of Building Permit Jacket	300,000.00	0.00	101,909.90	41,909.90
1422159	Comm. Mast Permit	140,000.00	140,000.00	80,784.71	-59,215.29
1423243	Hawkers Fee	276,000.00	276,000.00	146,304.00	-129,696.00
<b>Output</b>	<b>0005 Sales of Goods &amp; Services (Fees)</b>				
	<b>Official Liquidation Fees</b>	1,920,300.00	1,453,401.00	1,279,416.50	-188,984.50
1422030	Entertainment Services	18,000.00	0.00	11,090.00	-3,910.00
1423001	Markets Tolls	50,000.00	45,000.00	33,974.60	-11,025.40
1423002	Livestock / Kraals	600,000.00	445,000.00	463,210.00	18,210.00
1423004	Sale of Poultry	2,800.00	2,800.00	990.00	-1,810.00
1423005	Registration /Renewal of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423009	Billboard/Signage Offences	200,000.00	180,000.00	135,975.40	-44,024.60
1423011	Marriage Registration	200,000.00	150,000.00	122,325.00	-27,675.00
1423012	Sanitary Facilities	21,000.00	21,000.00	7,340.00	-13,660.00
1423078	Business registration	600,000.00	381,101.00	455,365.50	74,264.50
1423086	Vehicle Stickers for Embossment	100,000.00	100,000.00	43,344.00	-56,656.00
1423092	Catering services	3,000.00	3,000.00	1,552.00	-1,448.00
1423157	Donation	75,000.00	75,000.00	0.00	-75,000.00
1423527	Tender Documents	8,500.00	8,500.00	4,250.00	-4,250.00
1423528	Development Levy	40,000.00	40,000.00	0.00	-40,000.00
<b>Output</b>	<b>0006 Fines, Penalties and Forfeits</b>				
	<b>General Negligence Related Fines</b>	184,000.00	184,000.00	99,316.00	-84,684.00
1430005	Miscellaneous Fines, Penalties	5,000.00	5,000.00	0.00	-5,000.00
1430007	Lorry Park Fines	139,000.00	139,000.00	94,766.00	-44,234.00
1430016	Spot fine	40,000.00	40,000.00	4,550.00	-35,450.00
<b>Output</b>	<b>0007 Misc and Unidentified revenue</b>				
		0.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	150,000.00	85,000.00	90,228.53	5,228.53
1423861 Environmental Health Inspection and Certification Fees	150,000.00	85,000.00	90,228.53	5,228.53
<b>General Negligence Related Fines</b>	350,000.00	300,000.00	200,665.76	-99,334.24
1430027 Environmental Health/Safety/Sanitation Offences	350,000.00	300,000.00	200,665.76	-99,334.24
<b>SSNIT 2 1/2 Percent</b>	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				
<b>Ghana Education Trust Fund (GetFund)</b>	21,759,833.00	18,610,286.00	12,567,207.41	-6,043,078.59
1331001 Central Government - GOG Paid Salaries	13,048,003.00	11,395,967.00	9,185,515.21	-2,210,451.79
1331002 DACF - Assembly	6,577,843.00	4,913,802.00	890,801.79	-4,023,000.21
1331003 DACF - MP	420,000.00	620,000.00	649,214.41	29,214.41
1331009 Goods and Services- Decentralised Department	150,000.00	143,000.00	0.00	-143,000.00
1331010 DDF-Capacity Building Grant	1,563,987.00	1,537,517.00	1,841,676.00	304,159.00
<b>SSNIT 2 1/2 Percent</b>	0.00	0.00	494,150.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	494,150.00	0.00
<b>Grand Total</b>	49,665,416.00	43,810,983.00	28,598,011.96	-15,797,121.04

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	49,665,416	49,665,416	15,524,336
<b>Management and Administration</b>	0	0	0	21,584,196	21,584,196	8,442,958
	0	0	0	5,986,625	5,986,625	5,966,625
	0	0	0	14,248,117	14,248,117	2,476,333
	0	0	0	160,000	160,000	
	0	0	0	1,147,883	1,147,883	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	11,061,096	11,061,096	3,694,278
	0	0	0	3,726,278	3,726,278	3,694,278
	0	0	0	2,464,050	2,464,050	
	0	0	0	260,000	260,000	
	0	0	0	3,243,731	3,243,731	
	0	0	0	300,000	300,000	
	0	0	0	1,067,037	1,067,037	
<b>Infrastructure Delivery and Management</b>	0	0	0	15,124,786	15,124,786	1,987,195
	0	0	0	2,055,195	2,055,195	1,987,195
	0	0	0	10,878,736	10,878,736	
	0	0	0	1,735,476	1,735,476	
	0	0	0	455,379	455,379	
<b>Economic Development</b>	0	0	0	1,787,538	1,787,538	1,399,905
	0	0	0	1,429,905	1,429,905	1,399,905
	0	0	0	240,000	240,000	
	0	0	0	117,633	117,633	
<b>Environmental Management</b>	0	0	0	107,800	107,800	
	0	0	0	74,680	74,680	
	0	0	0	33,120	33,120	
<b>Grand Total</b>	0	0	0	49,665,416	49,665,416	15,524,336

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	49,665,416	49,665,416	15,524,336
<b>Management and Administration</b>	0	0	0	21,584,196	21,584,196	8,442,958
<b>SP1: General Administration</b>	0	0	0	16,547,259	16,547,259	7,015,716
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,015,716	7,015,716	7,015,716
211 Child Education Grant (Foreign Mission)	0	0	0	6,654,609	6,654,609	6,654,609
21110 Established Post	0	0	0	4,539,383	4,539,383	4,539,383
21111 Non Established Post	0	0	0	2,010,226	2,010,226	2,010,226
21112 Child Education Grant (Foreign Mission)	0	0	0	105,000	105,000	105,000
212 Imputed Social Contributions [GFS]	0	0	0	361,107	361,107	361,107
21210 Gratuity	0	0	0	361,107	361,107	361,107
<b>22 Use of goods and services</b>	0	0	0	7,589,288	7,589,288	
221 Vehicle Registration	0	0	0	7,589,288	7,589,288	
22101 Value Books	0	0	0	2,321,000	2,321,000	
22102 Utilities	0	0	0	705,502	705,502	
22103 General Cleaning	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	208,601	208,601	
22105 Vehicle Registration	0	0	0	988,800	988,800	
22106 Maintenance of Office Equipment	0	0	0	222,000	222,000	
22107 Training, Seminar and Conference Cost	0	0	0	932,939	932,939	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	2,140,446	2,140,446	
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	390,000	390,000	
282 Dividend Paid By SOEs	0	0	0	390,000	390,000	
28210 Dividend Paid By SOEs	0	0	0	390,000	390,000	
<b>31 Non Financial Assets</b>	0	0	0	1,532,255	1,532,255	
311 WIP - Laboratories	0	0	0	1,532,255	1,532,255	
31112 WIP - Laboratories	0	0	0	600,000	600,000	
31122 Sports Equipment	0	0	0	291,572	291,572	
31131 Fuel Tanks	0	0	0	640,683	640,683	
<b>SP2: Finance and Audit</b>	0	0	0	3,173,785	3,173,785	898,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	898,745	898,745	898,745
211 Child Education Grant (Foreign Mission)	0	0	0	898,745	898,745	898,745
21110 Established Post	0	0	0	898,745	898,745	898,745

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,268,040	2,268,040	
221 Vehicle Registration	0	0	0	2,268,040	2,268,040	
22101 Value Books	0	0	0	329,740	329,740	
22105 Vehicle Registration	0	0	0	287,400	287,400	
22106 Maintenance of Office Equipment	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	222,700	222,700	
22108 Local Consultants Commission (Individuals)	0	0	0	1,305,000	1,305,000	
22109 Special Services	0	0	0	67,200	67,200	
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
<b>SP3: Human Resource Management</b>	0	0	0	677,219	677,219	367,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,219	367,219	367,219
211 Child Education Grant (Foreign Mission)	0	0	0	367,219	367,219	367,219
21110 Established Post	0	0	0	367,219	367,219	367,219
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	3,999	3,999	
22107 Training, Seminar and Conference Cost	0	0	0	206,000	206,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1	1	
22109 Special Services	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	720,933	720,933	161,278
<b>21 Compensation of employees [GFS]</b>	0	0	0	161,278	161,278	161,278
211 Child Education Grant (Foreign Mission)	0	0	0	161,278	161,278	161,278
21110 Established Post	0	0	0	161,278	161,278	161,278
<b>22 Use of goods and services</b>	0	0	0	559,655	559,655	
221 Vehicle Registration	0	0	0	559,655	559,655	
22101 Value Books	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	140,350	140,350	
22107 Training, Seminar and Conference Cost	0	0	0	223,805	223,805	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	145,000	145,000	
<b>SP5: Legislative Oversight</b>	0	0	0	465,000	465,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	435,000	435,000	
221 Vehicle Registration	0	0	0	435,000	435,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	360,000	360,000	
22109 Special Services	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>Social Services Delivery</b>	0	0	0	11,061,096	11,061,096	3,694,278
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	4,752,068	4,752,068	
<b>22 Use of goods and services</b>	0	0	0	443,267	443,267	
221 Vehicle Registration	0	0	0	443,267	443,267	
22101 Value Books	0	0	0	123,894	123,894	
22105 Vehicle Registration	0	0	0	28,616	28,616	
22107 Training, Seminar and Conference Cost	0	0	0	244,016	244,016	
22109 Special Services	0	0	0	46,741	46,741	
<b>28 Other expense</b>	0	0	0	474,757	474,757	
282 Dividend Paid By SOEs	0	0	0	474,757	474,757	
28210 Dividend Paid By SOEs	0	0	0	474,757	474,757	
<b>31 Non Financial Assets</b>	0	0	0	3,834,044	3,834,044	
311 WIP - Laboratories	0	0	0	3,834,044	3,834,044	
31112 WIP - Laboratories	0	0	0	3,062,853	3,062,853	
31131 Fuel Tanks	0	0	0	771,191	771,191	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,448,329	4,448,329	2,287,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,287,879	2,287,879	2,287,879
211 Child Education Grant (Foreign Mission)	0	0	0	2,287,879	2,287,879	2,287,879
21110 Established Post	0	0	0	2,287,879	2,287,879	2,287,879
<b>22 Use of goods and services</b>	0	0	0	2,117,950	2,117,950	
221 Vehicle Registration	0	0	0	2,117,950	2,117,950	
22101 Value Books	0	0	0	192,000	192,000	
22103 General Cleaning	0	0	0	80,000	80,000	
22104 Rentals/Lease	0	0	0	1,314,750	1,314,750	
22105 Vehicle Registration	0	0	0	4,200	4,200	
22107 Training, Seminar and Conference Cost	0	0	0	182,000	182,000	
22109 Special Services	0	0	0	345,000	345,000	
<b>27 Social benefits [GFS]</b>	0	0	0	42,500	42,500	
273 Employer Social Benefits in Cash	0	0	0	42,500	42,500	
27311 Employer Social Benefits in Cash	0	0	0	42,500	42,500	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	20,000	20,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	704	704	
22105 Vehicle Registration	0	0	0	17,540	17,540	
22107 Training, Seminar and Conference Cost	0	0	0	1,756	1,756	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,840,699	1,840,699	1,406,399
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,406,399	1,406,399	1,406,399
211 Child Education Grant (Foreign Mission)	0	0	0	1,406,399	1,406,399	1,406,399
21110 Established Post	0	0	0	1,406,399	1,406,399	1,406,399
<b>22 Use of goods and services</b>	0	0	0	253,300	253,300	
221 Vehicle Registration	0	0	0	253,300	253,300	
22101 Value Books	0	0	0	66,200	66,200	
22105 Vehicle Registration	0	0	0	42,970	42,970	
22107 Training, Seminar and Conference Cost	0	0	0	83,330	83,330	
22109 Special Services	0	0	0	60,800	60,800	
<b>28 Other expense</b>	0	0	0	181,000	181,000	
282 Dividend Paid By SOEs	0	0	0	181,000	181,000	
28210 Dividend Paid By SOEs	0	0	0	181,000	181,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	15,124,786	15,124,786	1,987,195
<b>SP3.1 Roads and Transport services</b>	0	0	0	8,103,196	8,103,196	201,665
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,665	201,665	201,665
211 Child Education Grant (Foreign Mission)	0	0	0	201,665	201,665	201,665
21110 Established Post	0	0	0	201,665	201,665	201,665
<b>22 Use of goods and services</b>	0	0	0	4,051,531	4,051,531	
221 Vehicle Registration	0	0	0	4,051,531	4,051,531	
22101 Value Books	0	0	0	193,000	193,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	3,569,061	3,569,061	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	4,000	4,000	
22113 Insurance Premium	0	0	0	68,470	68,470	
<b>31 Non Financial Assets</b>	0	0	0	3,850,000	3,850,000	
311 WIP - Laboratories	0	0	0	3,850,000	3,850,000	
31113 Perimeter Protection/ Fence	0	0	0	2,550,000	2,550,000	
31121 Transport equipment	0	0	0	1,300,000	1,300,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,447,567	1,447,567	549,327
<b>21 Compensation of employees [GFS]</b>	0	0	0	549,327	549,327	549,327
211 Child Education Grant (Foreign Mission)	0	0	0	549,327	549,327	549,327
21110 Established Post	0	0	0	549,327	549,327	549,327



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	898,240	898,240	
221 Vehicle Registration	0	0	0	898,240	898,240	
22101 Value Books	0	0	0	73,000	73,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	51,804	51,804	
22107 Training, Seminar and Conference Cost	0	0	0	130,400	130,400	
22108 Local Consultants Commission (Individuals)	0	0	0	409,756	409,756	
22109 Special Services	0	0	0	213,280	213,280	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,574,023	5,574,023	1,236,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,236,203	1,236,203	1,236,203
211 Child Education Grant (Foreign Mission)	0	0	0	1,236,203	1,236,203	1,236,203
21110 Established Post	0	0	0	1,236,203	1,236,203	1,236,203
<b>22 Use of goods and services</b>	0	0	0	1,350,010	1,350,010	
221 Vehicle Registration	0	0	0	1,350,010	1,350,010	
22101 Value Books	0	0	0	563,707	563,707	
22106 Maintenance of Office Equipment	0	0	0	716,303	716,303	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	2,987,810	2,987,810	
311 WIP - Laboratories	0	0	0	2,987,810	2,987,810	
31112 WIP - Laboratories	0	0	0	2,095,379	2,095,379	
31113 Perimeter Protection/ Fence	0	0	0	892,431	892,431	
<b>Economic Development</b>	0	0	0	1,787,538	1,787,538	1,399,905
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,747,538	1,747,538	1,399,905
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,399,905	1,399,905	1,399,905
211 Child Education Grant (Foreign Mission)	0	0	0	1,399,905	1,399,905	1,399,905
21110 Established Post	0	0	0	1,399,905	1,399,905	1,399,905
<b>22 Use of goods and services</b>	0	0	0	327,633	327,633	
221 Vehicle Registration	0	0	0	327,633	327,633	
22101 Value Books	0	0	0	34,173	34,173	
22105 Vehicle Registration	0	0	0	60,170	60,170	
22107 Training, Seminar and Conference Cost	0	0	0	44,890	44,890	
22109 Special Services	0	0	0	188,400	188,400	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	40,000	40,000	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	5,580	5,580	
22105 Vehicle Registration	0	0	0	8,800	8,800	
22107 Training, Seminar and Conference Cost	0	0	0	21,640	21,640	
22109 Special Services	0	0	0	3,980	3,980	

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental Management</b>	0	0	0	107,800	107,800	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	107,800	107,800	
<b>22 Use of goods and services</b>	0	0	0	107,800	107,800	
221 Vehicle Registration	0	0	0	107,800	107,800	
22101 Value Books	0	0	0	7,780	7,780	
22105 Vehicle Registration	0	0	0	16,400	16,400	
22107 Training, Seminar and Conference Cost	0	0	0	41,920	41,920	
22109 Special Services	0	0	0	41,700	41,700	
<b>Grand Total</b>	0	0	0	49,665,416	49,665,416	15,524,336

**2025 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I	G	F	FUNDS / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service				Capex	Total GOG	Comp. of Emp	Goods/Service		Capex	Total IGF	Statutory	Capex ABFA	Others
Kpone Katanoso -Kpone	13,048,003	2,734,687	4,113,156	19,895,846	2,476,333	18,902,284	6,525,966	27,905,583	0	0	0	0	1,563,987	1,563,987	49,665,416
Management and Administration	5,966,625	787,200	540,683	7,294,508	2,476,333	10,821,783	950,001	14,248,117	0	0	0	0	41,571	41,571	21,584,196
Central Administration	4,539,383	667,200	540,683	5,747,266	2,476,333	8,326,743	950,001	11,753,077	0	0	0	0	41,571	41,571	17,541,914
Administration (Assembly Office)	4,539,383	667,200	540,683	5,747,266	2,476,333	8,326,743	950,001	11,753,077	0	0	0	0	41,571	41,571	17,541,914
Finance	898,745	0	0	898,745	0	2,275,040	0	2,275,040	0	0	0	0	0	0	3,173,785
	898,745	0	0	898,745	0	2,275,040	0	2,275,040	0	0	0	0	0	0	3,173,785
Human Resource	367,219	110,000	0	477,219	0	200,000	0	200,000	0	0	0	0	0	0	677,219
	367,219	110,000	0	477,219	0	200,000	0	200,000	0	0	0	0	0	0	677,219
Human Resource	367,219	110,000	0	477,219	0	200,000	0	200,000	0	0	0	0	0	0	677,219
Statistics	161,278	10,000	0	171,278	0	20,000	0	20,000	0	0	0	0	0	0	191,278
	161,278	10,000	0	171,278	0	20,000	0	20,000	0	0	0	0	0	0	191,278
Statistics	161,278	10,000	0	171,278	0	20,000	0	20,000	0	0	0	0	0	0	191,278
Social Services Delivery	3,694,278	918,724	2,617,007	7,230,009	0	2,314,050	150,000	2,464,050	0	0	0	0	1,067,037	1,067,037	11,061,096
Education, Youth and Sports	0	379,000	917,007	1,296,007	0	303,400	100,000	403,400	0	0	0	0	1,067,037	1,067,037	2,766,444
	0	379,000	917,007	1,296,007	0	303,400	100,000	403,400	0	0	0	0	1,067,037	1,067,037	2,766,444
Office of Departmental Head	0	379,000	917,007	1,296,007	0	303,400	100,000	403,400	0	0	0	0	1,067,037	1,067,037	2,766,444
Health	2,287,879	507,724	1,700,000	4,495,603	0	1,888,350	50,000	1,938,350	0	0	0	0	0	0	6,433,953
	2,287,879	507,724	1,700,000	4,495,603	0	1,888,350	50,000	1,938,350	0	0	0	0	0	0	6,433,953
Office of District Medical Officer of Health	0	157,724	1,700,000	1,857,724	0	77,900	50,000	127,900	0	0	0	0	0	0	1,985,624
	0	157,724	1,700,000	1,857,724	0	77,900	50,000	127,900	0	0	0	0	0	0	1,985,624
Environmental Health Unit	2,287,879	350,000	0	2,637,879	0	1,810,450	0	1,810,450	0	0	0	0	0	0	4,448,329
	2,287,879	350,000	0	2,637,879	0	1,810,450	0	1,810,450	0	0	0	0	0	0	4,448,329
Social Welfare & Community Development	1,406,399	32,000	0	1,438,399	0	102,300	0	102,300	0	0	0	0	0	0	1,840,699
	1,406,399	32,000	0	1,438,399	0	102,300	0	102,300	0	0	0	0	0	0	1,840,699
Social Welfare	0	16,000	0	16,000	0	72,300	0	72,300	0	0	0	0	0	0	388,300
	0	16,000	0	16,000	0	72,300	0	72,300	0	0	0	0	0	0	388,300
Community Development	1,406,399	16,000	0	1,422,399	0	30,000	0	30,000	0	0	0	0	0	0	1,452,399
	1,406,399	16,000	0	1,422,399	0	30,000	0	30,000	0	0	0	0	0	0	1,452,399
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	1,987,195	848,010	955,466	3,790,671	0	5,451,771	5,425,965	10,878,736	0	0	0	0	455,379	455,379	15,124,786
	1,987,195	848,010	955,466	3,790,671	0	5,451,771	5,425,965	10,878,736	0	0	0	0	455,379	455,379	15,124,786
Physical Planning	549,327	198,000	0	747,327	0	700,240	0	700,240	0	0	0	0	0	0	1,447,567
	549,327	198,000	0	747,327	0	700,240	0	700,240	0	0	0	0	0	0	1,447,567
Office of Departmental Head	549,327	198,000	0	747,327	0	700,240	0	700,240	0	0	0	0	0	0	1,447,567
Works	1,236,203	620,010	455,466	2,311,679	0	730,000	2,076,965	2,806,965	0	0	0	0	455,379	455,379	5,574,023
	1,236,203	620,010	455,466	2,311,679	0	730,000	2,076,965	2,806,965	0	0	0	0	455,379	455,379	5,574,023
Office of Departmental Head	1,236,203	620,010	455,466	2,311,679	0	730,000	2,076,965	2,806,965	0	0	0	0	455,379	455,379	5,574,023
Transport	84,822	0	0	84,822	0	3,871,531	1,300,000	5,171,531	0	0	0	0	0	0	5,256,553
	84,822	0	0	84,822	0	3,871,531	1,300,000	5,171,531	0	0	0	0	0	0	5,256,553

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Urban Roads	84,822	0	0	84,822	0	3,871,531	1,300,000	5,171,531	0	0	0	0	0	0	5,256,333
	116,843	30,000	500,000	646,843	0	150,000	2,050,000	2,200,000	0	0	0	0	0	0	2,846,843
	116,843	30,000	500,000	646,843	0	150,000	2,050,000	2,200,000	0	0	0	0	0	0	2,846,843
Economic Development	1,399,905	147,633	0	1,547,538	0	240,000	0	240,000	0	0	0	0	0	0	1,787,538
	1,399,905	147,633	0	1,547,538	0	200,000	0	200,000	0	0	0	0	0	0	1,747,538
Agriculture	1,399,905	147,633	0	1,547,538	0	200,000	0	200,000	0	0	0	0	0	0	1,747,538
Trade, Industry and Tourism	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
Trade	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Tourism	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Environmental Management	0	33,120	0	33,120	0	74,680	0	74,680	0	0	0	0	0	0	107,800
Disaster Prevention	0	33,120	0	33,120	0	74,680	0	74,680	0	0	0	0	0	0	107,800
	0	33,120	0	33,120	0	74,680	0	74,680	0	0	0	0	0	0	107,800

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,539,383
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>						<b>4,539,383</b>	
Objective	000000	Compensation of Employees					4,539,383
Program	92001	Management and Administration					4,539,383
Sub-Program	92001001	SP1: General Administration					4,539,383
Operation	000000		0.0	0.0	0.0	4,539,383	
Child Education Grant (Foreign Mission)						4,539,383	
2111001 Established Post						4,539,383	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,753,077		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							

<b>Compensation of employees [GFS]</b>							<b>2,476,333</b>	
Objective	000000	Compensation of Employees						2,476,333
Program	92001	Management and Administration						2,476,333
Sub-Program	92001001	SP1: General Administration						2,476,333
Operation	000000		0.0	0.0	0.0		2,476,333	

Child Education Grant (Foreign Mission)							2,115,226
2111102	Monthly Paid and Casual Labour						2,010,226
2111238	Overtime Allowance						40,000
2111241	Per Diem and Inconvenience Allowance						10,000
2111243	Transfer Grants						30,000
2111248	Special Allowance/Honorarium						25,000
Imputed Social Contributions [GFS]							361,107
2121001	13 Percent SSF Contribution						346,107
2121004	End of Service Benefit (ESB/Ex-Gratia)						15,000

<b>Use of goods and services</b>							<b>8,046,743</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2
Program	92001	Management and Administration						2
Sub-Program	92001001	SP1: General Administration						2
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2

Vehicle Registration							2
2210201	Electricity charges						1
2210202	Water						1

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						8,046,741
Program	92001	Management and Administration						8,046,741
Sub-Program	92001001	SP1: General Administration						7,412,086
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,082,498

Vehicle Registration							2,082,498
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						200,000
2210108	Construction Material						50,000
2210111	Other Office Materials and Consumables						100,000
2210120	Purchase of Petty Tools/Implements						50,000
2210201	Electricity charges						300,000
2210202	Water						200,000
2210203	Telecommunications						120,000
2210207	Fire Fighting Accessories						5,500
2210301	Cleaning Materials						30,000
2210302	Contract Cleaning Service Charges						10,000
2210401	Office Accommodations						90,000
2210402	Residential Accommodations						40,000
2210404	Hotel Accommodations						4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	2210406	Rental of Vehicles					20,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					120,000
	2210510	Other Night Allowances					120,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
	2210617	Street Lights/Traffic Lights					2,000
	2210623	Maintenance of Office Equipment					60,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					8,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
	2210711	Public Education and Sensitization					3,000
	2210904	Substructure Allowances					4,998
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,700,000
		Vehicle Registration					1,700,000
	2210101	Printed Material and Stationery					200,000
	2210102	Office Facilities, Supplies and Accessories					500,000
	2210111	Other Office Materials and Consumables					1,000,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210101	Printed Material and Stationery					5,000
	2210511	Local Travel Cost					30,000
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210904	Substructure Allowances					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		270,000
		Vehicle Registration					270,000
	2210902	Official Celebrations					270,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		320,041
		Vehicle Registration					320,041
	2210404	Hotel Accommodations					39,600
	2210406	Rental of Vehicles					1
	2210511	Local Travel Cost					53,800
	2210708	Refreshments					75,740
	2210904	Substructure Allowances					150,900
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
		Vehicle Registration					140,000
	2210605	Maintenance of Machinery and Plant					20,000
	2210606	Maintenance of General Equipment					50,000
	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		130,000
		Vehicle Registration					130,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210511	Local Travel Cost					30,000
	2210708	Refreshments					30,000
	2210904	Substructure Allowances					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,873,547
		Vehicle Registration				1,873,547
		2210511 Local Travel Cost				70,000
		2210708 Refreshments				311,999
		2210709 Seminars/Conferences/Workshops - Domestic				42,000
		2210803 Other Consultancy Expenses				30,000
		2210904 Substructure Allowances				1,139,548
		2210905 Assembly Members Sittings All				280,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	476,000
		Vehicle Registration				476,000
		2210102 Office Facilities, Supplies and Accessories				50,000
		2210114 Rations				76,000
		2210206 Armed Guard and Security				80,000
		2210503 Fuel and Lubricants - Official Vehicles				270,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210511 Local Travel Cost				10,000
		2210902 Official Celebrations				120,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210406 Rental of Vehicles				5,000
		2210408 Rental of Furniture and Fittings				10,000
		2210511 Local Travel Cost				20,000
		2210708 Refreshments				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
		2210711 Public Education and Sensitization				5,000
		2210904 Substructure Allowances				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				529,655
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	87,000
		Vehicle Registration				87,000
		2210509 Other Travel and Transportation				2,000
		2210708 Refreshments				30,000
		2210711 Public Education and Sensitization				5,000
		2210904 Substructure Allowances				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	197,655
		Vehicle Registration				197,655
		2210509 Other Travel and Transportation				50,000
		2210708 Refreshments				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				57,655
		2210711 Public Education and Sensitization				5,000
		2210904 Substructure Allowances				50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	245,000
		Vehicle Registration				245,000
		2210509 Other Travel and Transportation				30,000
		2210511 Local Travel Cost				40,000
		2210708 Refreshments				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		2210801 Local Consultants Fees (Companies)				50,000
		2210904 Substructure Allowances				45,000
Sub-Program	92001005	SP5: Legislative Oversight				105,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	105,000
		Vehicle Registration				105,000
		2210102 Office Facilities, Supplies and Accessories				50,000
		2210511 Local Travel Cost				20,000
		2210708 Refreshments				30,000
		2210904 Substructure Allowances				5,000
		<b>Social benefits [GFS]</b>				<b>20,000</b>
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 in Cash				20,000
		2731103 Refund of Medical Expenses				20,000
		<b>Other expense</b>				<b>260,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
		Dividend Paid By SOEs				180,000
		2821009 Donations				100,000
		2821010 Contributions				80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821009 Donations				50,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
		<b>Non Financial Assets</b>				<b>950,001</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				950,001
Program	92001	Management and Administration				950,001
Sub-Program	92001001	SP1: General Administration				950,001
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	350,001
		WIP - Laboratories				350,001
		3112208 Computers and Accessories				100,000
		3112211 Office Equipment				1
		3112212 Air Condition				50,000
		3113108 Furniture and Fittings				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
		WIP - Laboratories				600,000
		3111204 Office Buildings				600,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	160,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>50,000</b>	
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						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210108 Construction Material							40,000	
Sub-Program	92001005	SP5: Legislative Oversight						10,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Other expense</b>							<b>110,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						110,000
Program	92001	Management and Administration						110,000
Sub-Program	92001001	SP1: General Administration						110,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	110,000
Dividend Paid By SOEs							110,000	
2821009 Donations							110,000	

							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					
<b>Use of goods and services</b>							<b>457,200</b>
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					137,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	37,200
Vehicle Registration							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
Vehicle Registration							100,000
2210708 Refreshments							20,000
2210904 Substructure Allowances							80,000
Sub-Program	92001005	SP5: Legislative Oversight					320,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	320,000
Vehicle Registration							320,000
2210709 Seminars/Conferences/Workshops - Domestic							320,000
<b>Other expense</b>							<b>50,000</b>
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
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
<b>Non Financial Assets</b>							<b>540,683</b>
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
WIP - Laboratories							540,683
3112208 Computers and Accessories							100,000
3113108 Furniture and Fittings							440,683

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>41,571</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	41,571
WIP - Laboratories						41,571
3112211 Office Equipment						41,571
<b>Total Cost Centre</b>						<b>17,541,914</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 898,745	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	115020001	Kpone Katamanso -Kpone_Finance__ Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
<b>Compensation of employees [GFS]</b>				<b>898,745</b>	
Objective	000000	Compensation of Employees		898,745	
Program	92001	Management and Administration		898,745	
Sub-Program	92001002	SP2: Finance and Audit		898,745	
Operation	000000	0.0	0.0	0.0	898,745
Child Education Grant (Foreign Mission)				898,745	
2111001 Established Post				898,745	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,275,040
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>2,268,040</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,268,040
Program	92001	Management and Administration					2,268,040
Sub-Program	92001002	SP2: Finance and Audit					2,268,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,572,000
Vehicle Registration							1,572,000
	2210101	Printed Material and Stationery					150,000
	2210122	Value Books					117,000
	2210801	Local Consultants Fees (Companies)					40,000
	2210802	External Consultants Fees					100,000
	2210803	Other Consultancy Expenses					180,000
	2210804	Contract appointments					985,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	616,040
Vehicle Registration							616,040
	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					96,000
	2210622	Maintenance of Computer Software					36,000
	2210704	Hire of Venue					1,600
	2210708	Refreshments					115,000
	2210709	Seminars/Conferences/Workshops - Domestic					61,500
	2210904	Substructure Allowances					67,200
	2211101	Bank Charges					20,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	80,000
Vehicle Registration							80,000
	2210511	Local Travel Cost					35,400
	2210708	Refreshments					17,600
	2210709	Seminars/Conferences/Workshops - Domestic					27,000
<b>Other expense</b>							<b>7,000</b>
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
Dividend Paid By SOEs							7,000
	2821011	Tuition Fees					7,000
<b>Total Cost Centre</b>							<b>3,173,785</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			403,400
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				

<b>Use of goods and services</b>						<b>181,641</b>
----------------------------------	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				181,641
-----------	--------	---	--	--	--	---------

Program	92002	Social Services Delivery				181,641
---------	-------	--------------------------	--	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				181,641
-------------	----------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,441
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						46,441
	2210101	Printed Material and Stationery				1,000
	2210509	Other Travel and Transportation				1,000
	2210708	Refreshments				2,941
	2210709	Seminars/Conferences/Workshops - Domestic				39,500
	2210904	Substructure Allowances				2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,600
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						11,600
	2210101	Printed Material and Stationery				800
	2210708	Refreshments				3,600
	2210904	Substructure Allowances				7,200

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	86,435
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration						86,435
	2210101	Printed Material and Stationery				7,425
	2210118	Sports, Recreational and Cultural Materials				3,945
	2210509	Other Travel and Transportation				10,965
	2210708	Refreshments				18,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210904	Substructure Allowances				6,100

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	37,165
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						37,165
	2210101	Printed Material and Stationery				1,000
	2210509	Other Travel and Transportation				1,650
	2210708	Refreshments				3,075
	2210902	Official Celebrations				30,000
	2210904	Substructure Allowances				1,440

<b>Other expense</b>						<b>121,759</b>
----------------------	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				121,759
-----------	--------	---	--	--	--	---------

Program	92002	Social Services Delivery				121,759
---------	-------	--------------------------	--	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				121,759
-------------	----------	--	--	--	--	---------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	18,059
-----------	--------	---	-----	-----	-----	--------

Dividend Paid By SOEs						18,059
	2821008	Awards and Rewards				18,059

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	103,700
-----------	--------	--	-----	-----	-----	---------

Dividend Paid By SOEs						103,700
-----------------------	--	--	--	--	--	---------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

2821008	Awards and Rewards								3,700
2821019	Scholarship and Bursaries								100,000
<b>Non Financial Assets</b>									<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			100,000

WIP - Laboratories									100,000
3113108 Furniture and Fittings									100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
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							
<b>Total By Fund Source</b>									<b>260,000</b>

<b>Other expense</b>									<b>260,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							260,000
Program	92002	Social Services Delivery							260,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							260,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0			260,000

Dividend Paid By SOEs									260,000
2821009 Donations									120,000
2821019 Scholarship and Bursaries									140,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,036,007
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					
<b>Use of goods and services</b>							<b>59,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,000
Program	92002	Social Services Delivery					59,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					59,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		59,000
Vehicle Registration							59,000
2210709 Seminars/Conferences/Workshops - Domestic							59,000
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821008 Awards and Rewards							60,000
<b>Non Financial Assets</b>							<b>917,007</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					917,007
Program	92002	Social Services Delivery					917,007
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					917,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		917,007
WIP - Laboratories							917,007
3111205 School Buildings							717,007
3113108 Furniture and Fittings							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>1,067,037</b>
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					
<b>Non Financial Assets</b>						<b>1,067,037</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,067,037</b>
Program	92002	Social Services Delivery					<b>1,067,037</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>1,067,037</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,067,037</b>	
WIP - Laboratories						<b>1,067,037</b>	
	3111205	School Buildings					<b>595,846</b>
	3113108	Furniture and Fittings					<b>471,191</b>
<i><b>Total Cost Centre</b></i>						<b>2,766,444</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				127,900
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>44,902</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv					44,902
Program	92002	Social Services Delivery					44,902
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					44,902
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		39,902
Vehicle Registration							39,902
2210511 Local Travel Cost							1
2210708 Refreshments							34,900
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210904 Substructure Allowances							1
<b>Other expense</b>							<b>32,998</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv					32,998
Program	92002	Social Services Delivery					32,998
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					32,998
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		32,998
Dividend Paid By SOEs							32,998
2821009 Donations							32,998
<b>Non Financial Assets</b>							<b>50,000</b>
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	92002001	SP2.1 Education, youth & sports and Library services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111207 Health Centres							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,857,724
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					
<b>Use of goods and services</b>							<b>157,724</b>
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	92002001	SP2.1 Education, youth & sports and Library services					157,724
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		57,724
Vehicle Registration							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
<b>Non Financial Assets</b>							<b>1,700,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv					1,700,000
Program	92002	Social Services Delivery					1,700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,700,000
WIP - Laboratories							1,700,000
3111207 Health Centres							1,700,000
<b>Total Cost Centre</b>							<b>1,985,624</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,287,879</b>
Function Code	70740	Public health services					
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>						<b>2,287,879</b>	
Objective	000000	Compensation of Employees					<b>2,287,879</b>
Program	92002	Social Services Delivery					<b>2,287,879</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>2,287,879</b>
Operation	000000		0.0	0.0	0.0	<b>2,287,879</b>	
Child Education Grant (Foreign Mission)						<b>2,287,879</b>	
2111001 Established Post						<b>2,287,879</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,810,450
Function Code	70740	Public health services					
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

<b>Use of goods and services</b>							<b>1,767,950</b>
----------------------------------	--	--	--	--	--	--	------------------

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,767,950
-----------	--------	---	--	--	--	--	-----------

Program	92002	Social Services Delivery					1,767,950
---------	-------	--------------------------	--	--	--	--	-----------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,767,950
-------------	----------	--	--	--	--	--	-----------

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		343,200
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							343,200
	2210101	Printed Material and Stationery					2,000
	2210120	Purchase of Petty Tools/Implements					150,000
	2210301	Cleaning Materials					80,000
	2210511	Local Travel Cost					4,200
	2210708	Refreshments					12,000
	2210709	Seminars/Conferences/Workshops - Domestic					45,000
	2210711	Public Education and Sensitization					15,000
	2210904	Substructure Allowances					35,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		889,500
-----------	--------	---------------------------------	-----	-----	-----	--	---------

Vehicle Registration							889,500
	2210409	Rental of Plant and Equipment					669,500
	2210708	Refreshments					80,000
	2210904	Substructure Allowances					140,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		535,250
-----------	--------	----------------------------------	-----	-----	-----	--	---------

Vehicle Registration							535,250
	2210116	Chemicals and Consumables					40,000
	2210407	Rental of Other Transport					185,250
	2210409	Rental of Plant and Equipment					180,000
	2210708	Refreshments					30,000
	2210904	Substructure Allowances					100,000

**Social benefits [GFS] 42,500**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					42,500
-----------	--------	---	--	--	--	--	--------

Program	92002	Social Services Delivery					42,500
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					42,500
-------------	----------	--	--	--	--	--	--------

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		42,500
-----------	--------	--	-----	-----	-----	--	--------

Employer Social Benefits in Cash							42,500
	2731103	Refund of Medical Expenses					42,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services					<b>350,000</b>	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>350,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>350,000</b>	
Program	92002	Social Services Delivery					<b>350,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>350,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>350,000</b>
Vehicle Registration							<b>350,000</b>	
2210409 Rental of Plant and Equipment							<b>280,000</b>	
2210904 Substructure Allowances							<b>70,000</b>	
<b><i>Total Cost Centre</i></b>							<b>4,448,329</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,429,905
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>1,399,905</b>
Objective	000000	Compensation of Employees					1,399,905
Program	92004	Economic Development					1,399,905
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,399,905
Operation	000000		0.0	0.0	0.0		1,399,905
Child Education Grant (Foreign Mission)							1,399,905
2111001 Established Post							1,399,905
<b>Use of goods and services</b>							<b>30,000</b>
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,400
Vehicle Registration							8,400
2210511 Local Travel Cost							8,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		21,600
Vehicle Registration							21,600
2210511 Local Travel Cost							17,100
2210708 Refreshments							4,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra			
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>180,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				180,000
Program	92004	Economic Development				180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
		Vehicle Registration				10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	80,000
		Vehicle Registration				80,000
	2210902	Official Celebrations				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	12,100
		Vehicle Registration				12,100
	2210708	Refreshments				3,700
	2210904	Substructure Allowances				8,400
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	50,900
		Vehicle Registration				50,900
	2210101	Printed Material and Stationery				500
	2210111	Other Office Materials and Consumables				5,000
	2210511	Local Travel Cost				21,150
	2210708	Refreshments				24,250
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	17,000
		Vehicle Registration				17,000
	2210111	Other Office Materials and Consumables				1,040
	2210509	Other Travel and Transportation				7,000
	2210708	Refreshments				7,560
	2210711	Public Education and Sensitization				1,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	10,000
		Vehicle Registration				10,000
	2210503	Fuel and Lubricants - Official Vehicles				620
	2210509	Other Travel and Transportation				5,900
	2210708	Refreshments				3,480
<b>Other expense</b>						<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	20,000
		Dividend Paid By SOEs				20,000
	2821008	Awards and Rewards				20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					117,633	
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>117,633</b>	
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
Vehicle Registration							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
Vehicle Registration							17,633	
2210111 Other Office Materials and Consumables							17,633	
<b>Total Cost Centre</b>							<b>1,747,538</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 567,327		
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Compensation of employees [GFS]</b>				<b>549,327</b>		
Objective	000000	Compensation of Employees		549,327		
Program	92003	Infrastructure Delivery and Management		549,327		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		549,327		
Operation	000000	0.0	0.0	0.0	549,327	
Child Education Grant (Foreign Mission)				549,327		
2111001 Established Post				549,327		
<b>Use of goods and services</b>				<b>18,000</b>		
Objective	310103	11.3 Enhance incl urbztm & 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
Vehicle Registration				18,000		
2210509 Other Travel and Transportation				15,000		
2210708 Refreshments				3,000		

							Amount (GH¢)																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12200					<i>Total By Fund Source</i>	700,240																	
Function Code	70133	Overall planning & statistical services (CS)																						
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra																						
Location Code	0308001	Tema Metropolis - Tema																						
<b>Use of goods and services</b>							<b>700,240</b>																	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					700,240																	
Program	92003	Infrastructure Delivery and Management					700,240																	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					700,240																	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	290,082																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210406</td> <td>Rental of Vehicles</td> <td style="text-align: right;">290,082</td> </tr> <tr> <td>2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">2</td> </tr> <tr> <td>2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">76,800</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">193,280</td> </tr> </table>							2210406	Rental of Vehicles	290,082	2210509	Other Travel and Transportation	20,000	2210708	Refreshments	2	2210904	Substructure Allowances	76,800			193,280			
2210406	Rental of Vehicles	290,082																						
2210509	Other Travel and Transportation	20,000																						
2210708	Refreshments	2																						
2210904	Substructure Allowances	76,800																						
		193,280																						
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	358,758																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210101</td> <td>Printed Material and Stationery</td> <td style="text-align: right;">358,758</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">25,002</td> </tr> <tr> <td>2210801</td> <td>Local Consultants Fees (Companies)</td> <td style="text-align: right;">42,000</td> </tr> <tr> <td>2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">256,756</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">20,000</td> </tr> </table>							2210101	Printed Material and Stationery	358,758	2210511	Local Travel Cost	15,000	2210708	Refreshments	25,002	2210801	Local Consultants Fees (Companies)	42,000	2210904	Substructure Allowances	256,756			20,000
2210101	Printed Material and Stationery	358,758																						
2210511	Local Travel Cost	15,000																						
2210708	Refreshments	25,002																						
2210801	Local Consultants Fees (Companies)	42,000																						
2210904	Substructure Allowances	256,756																						
		20,000																						
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	3,000																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210801</td> <td>Local Consultants Fees (Companies)</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">3,000</td> </tr> </table>							2210801	Local Consultants Fees (Companies)	3,000			3,000												
2210801	Local Consultants Fees (Companies)	3,000																						
		3,000																						
Operation	911004	911004 - Parks and gardens operations				1.0 1.0 1.0	48,400																	
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">48,400</td> </tr> <tr> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">28,000</td> </tr> <tr> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">11,800</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">8,600</td> </tr> </table>							2210120	Purchase of Petty Tools/Implements	48,400	2210511	Local Travel Cost	28,000	2210708	Refreshments	11,800			8,600						
2210120	Purchase of Petty Tools/Implements	48,400																						
2210511	Local Travel Cost	28,000																						
2210708	Refreshments	11,800																						
		8,600																						

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>180,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>180,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>180,000</b>
Program	92003	Infrastructure Delivery and Management						<b>180,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>180,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>180,000</b>
Vehicle Registration							<b>180,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>30,000</b>	
2210801 Local Consultants Fees (Companies)							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>1,447,567</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	16,000
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>16,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					16,000
Program	92002	Social Services Delivery					16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	16,000	
Vehicle Registration						16,000	
	2210511	Local Travel Cost				2,220	
	2210708	Refreshments				4,580	
	2210904	Substructure Allowances				9,200	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			72,300
Function Code	71040	Family and children				
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>71,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				71,300
Program	92002	Social Services Delivery				71,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				71,300
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	43,800
Vehicle Registration						43,800
2210101 Printed Material and Stationery						3,700
2210511 Local Travel Cost						6,600
2210708 Refreshments						16,000
2210904 Substructure Allowances						17,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	27,500
Vehicle Registration						27,500
2210104 Medical Supplies						200
2210511 Local Travel Cost						2,050
2210708 Refreshments						15,450
2210904 Substructure Allowances						9,800
<b>Other expense</b>						<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				1,000
Program	92002	Social Services Delivery				1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821009 Donations						1,000

							Amount (GH¢)																							
Institution	01	Government of Ghana Sector																												
Fund Type/Source	12607						<i>Total By Fund Source</i>																							
Function Code	71040	Family and children					300,000																							
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra																												
Location Code	0308001	Tema Metropolis - Tema																												
<b>Use of goods and services</b>							<b>120,000</b>																							
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					120,000																							
Program	92002	Social Services Delivery					120,000																							
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000																							
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	120,000																						
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210104</td> <td style="width: 80%;">Medical Supplies</td> <td style="width: 10%; text-align: right;">120,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td>2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">20,000</td> </tr> </table>								2210104	Medical Supplies	120,000		2210511	Local Travel Cost	50,000		2210708	Refreshments	20,000		2210709	Seminars/Conferences/Workshops - Domestic	15,000		2210904	Substructure Allowances	15,000				20,000
	2210104	Medical Supplies	120,000																											
	2210511	Local Travel Cost	50,000																											
	2210708	Refreshments	20,000																											
	2210709	Seminars/Conferences/Workshops - Domestic	15,000																											
	2210904	Substructure Allowances	15,000																											
			20,000																											
<b>Other expense</b>							<b>180,000</b>																							
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					180,000																							
Program	92002	Social Services Delivery					180,000																							
Sub-Program	92002005	SP2.5 Social Welfare and community services					180,000																							
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	180,000																						
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td style="width: 10%; text-align: right;">180,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">180,000</td> </tr> </table>								2821009	Donations	180,000				180,000																
	2821009	Donations	180,000																											
			180,000																											
<b>Total Cost Centre</b>							<b>388,300</b>																							

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70620	Community Development		1,422,399		
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Compensation of employees [GFS]</b>				<b>1,406,399</b>		
Objective	000000	Compensation of Employees		1,406,399		
Program	92002	Social Services Delivery		1,406,399		
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,406,399		
Operation	000000	0.0	0.0	0.0	1,406,399	
Child Education Grant (Foreign Mission)				1,406,399		
2111001 Established Post				1,406,399		
<b>Use of goods and services</b>				<b>16,000</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,000		
Program	92002	Social Services Delivery		16,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,000		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	16,000
Vehicle Registration				16,000		
2210101 Printed Material and Stationery				4,300		
2210511 Local Travel Cost				2,700		
2210708 Refreshments				4,700		
2210904 Substructure Allowances				4,300		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>30,000</b>	
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>30,000</b>	
Program	92002	Social Services Delivery					<b>30,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>8,900</b>
Vehicle Registration							<b>8,900</b>	
2210101 Printed Material and Stationery							<b>600</b>	
2210511 Local Travel Cost							<b>4,900</b>	
2210708 Refreshments							<b>2,400</b>	
2210711 Public Education and Sensitization							<b>1,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>21,100</b>
Vehicle Registration							<b>21,100</b>	
2210101 Printed Material and Stationery							<b>7,400</b>	
2210511 Local Travel Cost							<b>4,500</b>	
2210708 Refreshments							<b>7,000</b>	
2210711 Public Education and Sensitization							<b>2,200</b>	
<b>Total Cost Centre</b>							<b>1,452,399</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,256,203
Function Code	70610	Housing development				
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Compensation of employees [GFS]</b>						<b>1,236,203</b>
Objective	000000	Compensation of Employees				1,236,203
Program	92003	Infrastructure Delivery and Management				1,236,203
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,236,203
Operation	000000		0.0	0.0	0.0	1,236,203
Child Education Grant (Foreign Mission)						1,236,203
2111001 Established Post						1,236,203
<b>Use of goods and services</b>						<b>20,000</b>
Objective	140702	9.1:dev qlfty, 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
Vehicle Registration						20,000
2210904 Substructure Allowances						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,806,965
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>730,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					730,000
Program	92003	Infrastructure Delivery and Management					730,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					730,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		320,000
Vehicle Registration							320,000
2210101 Printed Material and Stationery							15,000
2210107 Electrical Accessories							70,000
2210108 Construction Material							135,000
2210120 Purchase of Petty Tools/Implements							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		360,000
Vehicle Registration							360,000
2210603 Repairs of Office Buildings							80,000
2210606 Maintenance of General Equipment							80,000
2210607 Repairs of Schools/Colleges							200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Non Financial Assets</b>							<b>2,076,965</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,076,965
Program	92003	Infrastructure Delivery and Management					2,076,965
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,076,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,076,965
WIP - Laboratories							2,076,965
3111204 Office Buildings							900,000
3111206 Slaughter House							270,000
3111209 Police Post							220,000
3111303 Toilets							186,965
3111304 Markets							200,000
3111307 Road Signals							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,055,476
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>600,010</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						600,010
Program	92003	Infrastructure Delivery and Management						600,010
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						600,010
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	600,010
Vehicle Registration							600,010	
2210108 Construction Material							243,707	
2210607 Repairs of Schools/Colleges							356,303	
<b>Non Financial Assets</b>							<b>455,466</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						455,466
Program	92003	Infrastructure Delivery and Management						455,466
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						455,466
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	455,466
WIP - Laboratories							455,466	
3111209 Police Post							250,000	
3111307 Road Signals							205,466	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	455,379
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>455,379</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						455,379
Program	92003	Infrastructure Delivery and Management						455,379
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						455,379
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	455,379
WIP - Laboratories							455,379	
3111206 Slaughter House							455,379	
<b>Total Cost Centre</b>							<b>5,574,023</b>	



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
	2210101	Printed Material and Stationery					3,680
	2210511	Local Travel Cost					1,600
	2210708	Refreshments					2,740
	2210904	Substructure Allowances					1,980
<b>Total Cost Centre</b>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70473	Tourism					
Organisation	1151104001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>30,000</b>
Program	92004	Economic Development					<b>30,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							
	2210101	Printed Material and Stationery					<b>30,000</b>
	2210511	Local Travel Cost					<b>1,900</b>
	2210708	Refreshments					<b>7,200</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>9,000</b>
	2210711	Public Education and Sensitization					<b>7,500</b>
	2210904	Substructure Allowances					<b>2,400</b>
<b>Total Cost Centre</b>						<b>30,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	84,822
Function Code	70451	Road transport					
Organisation	1151400001	Kpone Katamanso -Kpone_Transport_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>						<b>84,822</b>	
Objective	000000	Compensation of Employees					84,822
Program	92003	Infrastructure Delivery and Management					84,822
Sub-Program	92003001	SP3.1 Roads and Transport services					84,822
Operation	000000		0.0	0.0	0.0	84,822	
Child Education Grant (Foreign Mission)						84,822	
2111001 Established Post						84,822	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,171,531
Function Code	70451	Road transport					
Organisation	1151400001	Kpone Katamanso -Kpone_Transport_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>3,871,531</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,871,531
Program	92003	Infrastructure Delivery and Management					3,871,531
Sub-Program	92003001	SP3.1 Roads and Transport services					3,871,531
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,817,531
Vehicle Registration							3,817,531
2210109 Spare Parts							133,000
2210406 Rental of Vehicles							50,000
2210502 Maintenance and Repairs - Official Vehicles							716,300
2210503 Fuel and Lubricants - Official Vehicles							2,829,760
2210505 Running Cost - Official Vehicles							20,000
2210518 Vehicle Registration							1
2211304 Insurance of Vehicles							68,470
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	54,000
Vehicle Registration							54,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
2210904 Substructure Allowances							4,000
<b>Non Financial Assets</b>							<b>1,300,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,300,000
Program	92003	Infrastructure Delivery and Management					1,300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,300,000
WIP - Laboratories							1,300,000
3112101 Motor Vehicle							1,300,000
<b>Total Cost Centre</b>							<b>5,256,353</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 74,680
Function Code	70360	Public order and safety n.e.c	
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	74,680
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		74,680
Program	92005	Environmental Management		74,680
Sub-Program	92005001	SP5.1 Disaster prevention and Management		74,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,890

Vehicle Registration				24,890
2210708	Refreshments			1,600
2210709	Seminars/Conferences/Workshops - Domestic			13,690
2210904	Substructure Allowances			9,600
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	49,790

Vehicle Registration				49,790
2210111	Other Office Materials and Consumables			7,780
2210511	Local Travel Cost			8,000
2210708	Refreshments			9,710
2210709	Seminars/Conferences/Workshops - Domestic			5,800
2210904	Substructure Allowances			18,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 33,120
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	33,120
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		33,120
Program	92005	Environmental Management		33,120
Sub-Program	92005001	SP5.1 Disaster prevention and Management		33,120
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	33,120

Vehicle Registration				33,120
2210503	Fuel and Lubricants - Official Vehicles			8,400
2210708	Refreshments			11,120
2210904	Substructure Allowances			13,600
<b>Total Cost Centre</b>				<b>107,800</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	146,843		
Function Code	70451	Road transport							
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							
<b>Compensation of employees [GFS]</b>							<b>116,843</b>		
Objective	000000	Compensation of Employees					116,843		
Program	92003	Infrastructure Delivery and Management					116,843		
Sub-Program	92003001	SP3.1 Roads and Transport services					116,843		
Operation	000000		0.0	0.0	0.0		116,843		
Child Education Grant (Foreign Mission)							116,843		
2111001 Established Post							116,843		
<b>Use of goods and services</b>							<b>30,000</b>		
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		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	30,000
Vehicle Registration							30,000		
2210102 Office Facilities, Supplies and Accessories							30,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,200,000	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210601 Roads, Driveways and Grounds							100,000	
2210610 Maintenance of Drains							50,000	
<b>Non Financial Assets</b>							<b>2,050,000</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					2,050,000	
Program	92003	Infrastructure Delivery and Management					2,050,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,050,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,050,000
WIP - Laboratories							2,050,000	
3111309 Urban Roads							1,800,000	
3111311 Drainage							250,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>500,000</b>	
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
WIP - Laboratories							500,000	
3111309 Urban Roads							500,000	
<b>Total Cost Centre</b>							<b>2,846,843</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	1151700001	Kpone Katamanso -Kpone_Birth and Death_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				<b>20,000</b>
Program	92002	Social Services Delivery				<b>20,000</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
	2210408	Rental of Furniture and Fittings				<b>704</b>
	2210511	Local Travel Cost				<b>17,540</b>
	2210708	Refreshments				<b>1,756</b>
<i>Total Cost Centre</i>						<b>20,000</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			377,219
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				
<b>Compensation of employees [GFS]</b>						<b>367,219</b>
Objective	000000	Compensation of Employees				367,219
Program	92001	Management and Administration				367,219
Sub-Program	92001003	SP3: Human Resource Management				367,219
Operation	000000		0.0	0.0	0.0	367,219
Child Education Grant (Foreign Mission)						367,219
2111001 Established Post						367,219
<b>Use of goods and services</b>						<b>10,000</b>
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

							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					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	640101	Improve human capital development and management					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001003	SP3: Human Resource Management					110,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210509 Other Travel and Transportation							3,999
2210802 External Consultants Fees							1
2210904 Substructure Allowances							10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		56,000
Vehicle Registration							56,000
2210708 Refreshments							16,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
<b>Social benefits [GFS]</b>							<b>80,000</b>
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		80,000
Employer Social Benefits in Cash							80,000
2731102 Staff Welfare Expenses							80,000
<b>Other expense</b>							<b>10,000</b>
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>100,000</b>
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						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	640101	Improve human capital development and management						<b>100,000</b>
Program	92001	Management and Administration						<b>100,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>100,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210710 Staff Development							<b>100,000</b>	
<i><b>Total Cost Centre</b></i>							<b>677,219</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				171,278
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>161,278</b>
Objective	000000	Compensation of Employees					161,278
Program	92001	Management and Administration					161,278
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					161,278
Operation	000000		0.0	0.0	0.0	161,278	
Child Education Grant (Foreign Mission)							161,278
2111001 Established Post							161,278
<b>Use of goods and services</b>							<b>10,000</b>
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	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							500
2210511 Local Travel Cost							2,900
2210708 Refreshments							600
2210710 Staff Development							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							15,450
2210708 Refreshments							4,550
<b>Total Cost Centre</b>							<b>191,278</b>
<b>Total Vote</b>							<b>49,665,416</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kpone Katamanso -Kpone</b>	33,831,080	33,831,080	
1_No Poverty	434,300	434,300	
11_Sustainable Cities and Communities	6,069,771	6,069,771	
13_Climate Action	107,800	107,800	
16_Peace, Justice, and Strong Institutions	10,546,196	10,546,196	
17_Partnerships for the Goals	2,305,042	2,305,042	
2_Zero Hunger	347,633	347,633	
3_Good Health and Well-Being	4,715,624	4,715,624	
4_ Quality Education	2,766,444	2,766,444	
6_Clean Water and Sanitation	2,160,450	2,160,450	
8_ Decent Work and Economic Growth	40,000	40,000	
9_Industry, Innovation, and Infrastructure	4,337,820	4,337,820	
<b>Grand Total</b>	0	0	0
	33,831,080	33,831,080	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Kpone Katamanso -Kpone</b>	0	0	0	34,022,080	34,022,080	0
<b>9101 - Generic Operations</b>	0	0	0	24,871,904	24,871,904	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	8,220,562	8,220,562	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,700,000	1,700,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	30,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	932,255	932,255	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	100,000	100,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	520,000	520,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	440,541	440,541	0
910111 - DATA COLLECTION	0	0	0	87,000	87,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	319,682	319,682	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,271,854	11,271,854	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,250,010	1,250,010	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	40,000	40,000	0
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	117,133	117,133	0
910301 - Extension Services	0	0	0	72,500	72,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	34,633	34,633	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
<b>9104 - EDUCATION</b>	0	0	0	624,359	624,359	0
910402 - Supervision and inspection of Education Delivery	0	0	0	104,494	104,494	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	519,865	519,865	0
<b>9105 - HEALTH</b>	0	0	0	130,624	130,624	0
910503 - Public Health services	0	0	0	130,624	130,624	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	434,300	434,300	0
910602 - Gender empowerment and mainstreaming	0	0	0	368,700	368,700	0
910603 - Community mobilization	0	0	0	21,100	21,100	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	44,500	44,500	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,910</b>	<b>82,910</b>	<b>0</b>
910701 - Disaster management	0	0	0	82,910	82,910	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,592,202</b>	<b>3,592,202</b>	<b>0</b>
910803 - Protocol services	0	0	0	130,000	130,000	0
910804 - Legislative enactment and oversight	0	0	0	465,000	465,000	0
910805 - Administrative and technical meetings	0	0	0	1,873,547	1,873,547	0
910806 - Security management	0	0	0	476,000	476,000	0
910807 - Support to traditional authorities	0	0	0	290,000	290,000	0
910809 - Citizen participation in local governance	0	0	0	160,000	160,000	0
910810 - Plan and budget preparation	0	0	0	197,655	197,655	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,450</b>	<b>2,160,450</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	385,700	385,700	0
910902 - Solid waste management	0	0	0	1,239,500	1,239,500	0
910903 - Liquid waste management	0	0	0	535,250	535,250	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,158</b>	<b>590,158</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	358,758	358,758	0
911003 - Street Naming and Property Addressing System	0	0	0	183,000	183,000	0
911004 - Parks and gardens operations	0	0	0	48,400	48,400	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	245,000	245,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,040</b>	<b>703,040</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	623,040	623,040	0
911302 - Internal audit operations	0	0	0	80,000	80,000	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	54,000	54,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	30,000	30,000	0
911701 - Data and information dissemination	0	0	0	30,000	30,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	296,000	296,000	0
911801 - Personnel and Staff Management	0	0	0	146,000	146,000	0
911803 - Staff Training and skills development	0	0	0	150,000	150,000	0
<b>Grand Total</b>	0	0	0	34,022,080	34,022,080	0



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	34,502,187	34,502,187	361,107
	361,107	361,107	361,107
	361,107	361,107	361,107
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,339,562	8,339,562	
	50,000	50,000	
	8,112,362	8,112,362	
	40,000	40,000	
	137,200	137,200	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,700,000	1,700,000	
	1,700,000	1,700,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	30,000	
	30,000	30,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	932,255	932,255	
	350,001	350,001	
	540,683	540,683	
	41,571	41,571	
910106 - GENDER RELATED ACTIVITIES	100,000	100,000	
	100,000	100,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	520,000	520,000	
	370,000	370,000	
	150,000	150,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	440,541	440,541	
	8,400	8,400	
	332,141	332,141	
	100,000	100,000	
910111 - DATA COLLECTION	87,000	87,000	
	87,000	87,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	319,682	319,682	
	18,000	18,000	
	301,682	301,682	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,271,854	11,271,854	
	6,176,965	6,176,965	
	3,572,473	3,572,473	
	1,522,416	1,522,416	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,250,010	1,250,010	
	650,000	650,000	
	600,010	600,010	
910202 - Trade Development and Promotion	10,000	10,000	
	10,000	10,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	30,000	30,000	
910301 - Extension Services	72,500	72,500	
	21,600	21,600	
	50,900	50,900	
910302 - Surveillance and Management of Diseases and Pests	34,633	34,633	
	17,000	17,000	
	17,633	17,633	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	104,494	104,494	
	104,494	104,494	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	519,865	519,865	
	140,865	140,865	
	260,000	260,000	
	119,000	119,000	
910503 - Public Health services	130,624	130,624	
	72,900	72,900	
	57,724	57,724	
910602 - Gender empowerment and mainstreaming	368,700	368,700	
	16,000	16,000	
	52,700	52,700	
	300,000	300,000	
910603 - Community mobilization	21,100	21,100	
	21,100	21,100	
910604 - Child right promotion and protection	44,500	44,500	
	16,000	16,000	
	28,500	28,500	
910701 - Disaster management	82,910	82,910	
	49,790	49,790	
	33,120	33,120	
910803 - Protocol services	130,000	130,000	
	130,000	130,000	
910804 - Legislative enactment and oversight	465,000	465,000	
	135,000	135,000	
	10,000	10,000	
	320,000	320,000	
910805 - Administrative and technical meetings	1,873,547	1,873,547	
	1,873,547	1,873,547	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910806 - Security management	476,000	476,000	
	476,000	476,000	
910807 - Support to traditional authorities	290,000	290,000	
	180,000	180,000	
	110,000	110,000	
910809 - Citizen participation in local governance	160,000	160,000	
	160,000	160,000	
910810 - Plan and budget preparation	197,655	197,655	
	197,655	197,655	
910901 - Environmental sanitation Management	385,700	385,700	
	385,700	385,700	
910902 - Solid waste management	1,239,500	1,239,500	
	889,500	889,500	
	350,000	350,000	
910903 - Liquid waste management	535,250	535,250	
	535,250	535,250	
911002 - Land use and Spatial planning	358,758	358,758	
	358,758	358,758	
911003 - Street Naming and Property Addressing System	183,000	183,000	
	3,000	3,000	
	180,000	180,000	
911004 - Parks and gardens operations	48,400	48,400	
	48,400	48,400	
911101 - Supervision and regulation of infrastructure development	50,000	50,000	
	50,000	50,000	
911201 - Budget preparation and Coordination	245,000	245,000	
	245,000	245,000	
911301 - Treasury and accounting activities	623,040	623,040	
	623,040	623,040	
911302 - Internal audit operations	80,000	80,000	
	80,000	80,000	
911501 - Management of transport services	54,000	54,000	
	54,000	54,000	
911701 - Data and information dissemination	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
911801 - Personnel and Staff Management	146,000	146,000	
	146,000	146,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	150,000	150,000	
	10,000	10,000	
	40,000	40,000	
	100,000	100,000	
<b>Grand Total</b>	0	0	0
	34,502,187	34,502,187	361,107

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kpone Katamanso -Kpone</b>	<b>34,502,187</b>	<b>34,502,187</b>	<b>361,107</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>10,887,305</b>	<b>10,887,305</b>	<b>361,107</b>
	9,637,851	9,637,851	361,107
	160,000	160,000	
	1,047,883	1,047,883	
	41,571	41,571	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>2,615,040</b>	<b>2,615,040</b>	
	20,000	20,000	
	2,495,040	2,495,040	
	100,000	100,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>898,240</b>	<b>898,240</b>	
	18,000	18,000	
	700,240	700,240	
	180,000	180,000	
<b>70360 Public order and safety n.e.c</b>	<b>107,800</b>	<b>107,800</b>	
	74,680	74,680	
	33,120	33,120	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70421 Agriculture cs</b>	<b>347,633</b>	<b>347,633</b>	
	30,000	30,000	
	200,000	200,000	
	117,633	117,633	
<b>70451 Road transport</b>	<b>7,901,531</b>	<b>7,901,531</b>	
	30,000	30,000	
	7,371,531	7,371,531	
	500,000	500,000	
<b>70473 Tourism</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70610 Housing development</b>	<b>4,337,820</b>	<b>4,337,820</b>	
	20,000	20,000	
	2,806,965	2,806,965	
	1,055,476	1,055,476	
	455,379	455,379	
<b>70620 Community Development</b>	<b>46,000</b>	<b>46,000</b>	
	16,000	16,000	
	30,000	30,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kpone Katamanso -Kpone</b>	34,502,187	34,502,187	361,107
<b>70111</b> Exec. & leg. Organs (cs)	10,887,305	10,887,305	361,107
<b>70112</b> Financial & fiscal affairs (CS)	2,615,040	2,615,040	
<b>70133</b> Overall planning & statistical services (CS)	898,240	898,240	
<b>70360</b> Public order and safety n.e.c	107,800	107,800	
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	
<b>70421</b> Agriculture cs	347,633	347,633	
<b>70451</b> Road transport	7,901,531	7,901,531	
<b>70473</b> Tourism	30,000	30,000	
<b>70610</b> Housing development	4,337,820	4,337,820	
<b>70620</b> Community Development	46,000	46,000	
<b>70721</b> General Medical services (IS)	1,985,624	1,985,624	
<b>70740</b> Public health services	2,160,450	2,160,450	
<b>70980</b> Education n.e.c	2,766,444	2,766,444	
<b>71040</b> Family and children	388,300	388,300	
<b>71090</b> Social protection n.e.c.	20,000	20,000	
<b>Grand Total</b>	0	0	0
	34,502,187	34,502,187	361,107