



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## KPONE KATAMANSO MUNICIPAL

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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

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

The Municipality stretches from the coast to the southern lower slopes of the Akuapim Mountains with its Municipal capital being Kpone. It shares boundaries with Shai-Osudoku and Ningo-Prampam District Assemblies on the East, Adentan Municipal Assembly, La-Nkwantanang and Ashaiman Municipal Assembly, and Tema Metropolitan Assembly on the West, Gulf of Guinea on the south and Akuapim North Municipal Assembly on the North.

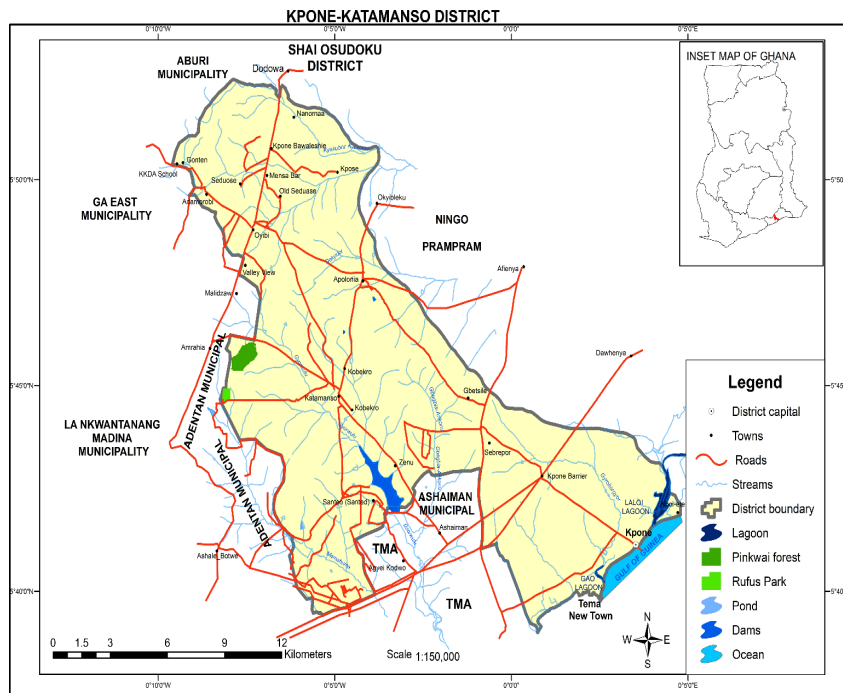
The Kpone-Katamanso Municipal Assembly is only 38 kilometres drive from Accra, the capital city of Ghana and falls on longitude 004'0E and latitude 50 40' 60N.

#### POPULATION STRUCTURE

The population of the District in 2010, according to the Ghana Statistical Service is 109,864 representing 2.7 per cent of the region's total population. Males population is 53,376 representing 48.7 per cent and females made up of 56,488 representing 51.3 percent. About 90.4 per cent of the population lives in urban areas. The sex ratio in the district is 94 males to every 100 females; while the dependency ratio in the district stands at 58 to every 100 people aged 15-64 years. With respect to migration, 70 per cent of the population are migrants.

The annual growth rate of the Municipality is 2.6%. The current projected population size is 138,529 with 68,507 (49%) Males and 70,022 (51%) Females. (Source: Ghana Statistical Service)

**Map 1 DISTRICT MAP**



## 2. VISION

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

## 3. MISSION

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

## 4. GOALS

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

## 5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co – operation with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.

- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred on the Municipality by Act 936 or any other enactment.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

The local economy of the Municipality consists of agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the economy as they employ majority of the labour force. Agriculture employs about 13.5 percent of the population.

The main occupation of the people in the area includes; fishing, fish mongering, farming (crop production and livestock rearing) and salt mining. Crop farming is predominant in the northern part of the Municipality and fishing dominates in the south. Major crops produced in the Municipality are maize, cassava, tomatoes, onions, pepper and okro etc. Vegetables like cabbage, carrots, green pepper, spring onions, cucumber, lettuce, 'Ayoyo' and 'Gboma' are also cultivated in the Municipality. Tree crops such as mango, citrus, and pawpaw can be found in areas like Katamanso, Gbetsile and Appolonia. Majority of the farmers in the area use indigenous tools such as hoes and cutlasses as their main farming tools. Animal rearing is gradually taken over from crop production as the major agricultural activity in the Municipality. The type of animal reared includes poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls etc.) cattle, sheep, goats, pigs, rabbits and grass cutter. These animals are produced on both subsistence and commercial scale.

Fishing is predominant in the Kpone area because the community is close to the sea. The type of fishing practiced includes ring net fishing, hooking and wide net fishing. The fishermen use local canoes operated by outboard motors for fishing. The youth of the area who are mostly unskilled normally get employed as factory hands in the various industries in Tema, Kpone and its environs

### b. MARKET CENTER

The Municipality has five functional market centres with developing Lorry Parks to augment trading activities and these are, the Zenu market, Timber market, Kpone, Washington and the Katamanso (Timber) markets. The Kpone market celebrates its market days on Tuesdays and Fridays. Apart from Kpone Market that is managed by the Assembly, the rest of the markets are managed by individuals and associations. The markets are patronized by people ranging from two hundred (200) and One Thousand hundred (1000) thus from the smallest to the largest market center. The main commodities traded in the markets are; smoked fish, okro, palm nut and vegetables, cassava, maize beans, pepper, garden eggs, tomatoes, plantains and yam. A proportion of the women in the Municipal are also engaged in baking and its related activities. The Assembly is working hard to take over the management of these markets since it plays a vital role in the development of the local economy. The Assembly currently has no oversight responsibility of any of the Lorry parks in the Municipality

### ROAD NETWORK

Although the Municipal is accessible and well connected to other towns, most roads can be described as dusty, rough, bumpy and very muddy during rainy season. The total length of roads within the Municipality is 283 km, made of 1.34km concrete, 3.5km surface dressed roads and 48km gravel and 230km earth roads. There is, therefore, the need for construction of drains, reshaping and re-gravelling of the roads to save travel time.

### Inland Port

The Ghana Ports and Harbours Authority (GPHA) as part of decongesting the Port is building an inland port in Kpone, the capital city of the Municipality. It has been agreed that the road network would be a dual carriage from the terminal to the Kpone barrier. The project has been completed pending commissioning.

## EDUCATION

Educational levels in the Municipality comprises of Kindergarten, Primary, Junior high school and Senior high school. There are 661 educational facilities across the length and breadth of the Municipality of which 99 are Public Basic Schools and 562 Private Basic Schools. The Municipality has 1 Government Senior High School and 3 Private Senior High School as well as 1 Private University at Oyibi.

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

S/N	Level	No. of School		
		Public	Private	Total
1	KG	25	216	241
2	Primary	38	134	172
3	JHS	35	208	243
4	SHS	1	3	4
5	Tertiary	-	1	1
TOTAL		99	562	661

Source: Municipal Education Directorate, 2020

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

S/N	LEVEL	Public			Private		
		Enrolment	Teachers	PTR	Enrolment	Teachers	PTR
1	KG	2364	72	33:1	11725	661	18:1
2	Primary	16039	346	46:1	32043	1612	20:1
3	JHS	11626	366	32:1	10682	997	11:1
4	SHS	752	51	15:1	256	34	8:1
TOTAL		30781	835	37:1	54706	3304	17:1

Source: Municipal Education Directorate, 2020

The major challenges confronting education in the Municipal are inadequate classroom infrastructure, inadequate accommodation for teachers especially in

deprived communities, inadequate logistics for monitoring and supervision of teaching and learning, high enrolment in some schools, encroachment on school land, theft of school properties and inadequate Ga Teachers in schools.

## c. HEALTH

There are 9 Public Health facilities, 20 Private and 1 Quasi-Government facility. The public includes 6 health centres and 1 CHP compound at Seduase. There are 55 demarcated CHP Zones and 41 functional CHP Zones. Also in existence are pharmaceutical shops and herbal centres that complement these facilities.

The infant mortality rates for 2018 and 2019 from both private and public health facilities were 2.2 and 0.85 per 1000 live births respectively. Report from the Health Directorate and the HIV Focal Person, shows that in the year 2018 and 2019 the ratio of HIV prevalence was 3.8 and 3.9 per 1000 respectively.

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

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

## d. WATER AND SANITATION

About 75% of the communities within the Municipality have access to potable water. The establishment of the Oyibi Water Scheme by the Danish International Development Agency (DIDA) in 2004 and Ghana Water Company are the two major contributing factors to the 75% achievement hence limiting water accessibility problem in the Municipality. Also, the support from the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA-SWP) sponsored by the World Bank, has also helped in the increase of access to water in 30 Low- Income Urban Communities (LIUCs) of which the Gbestile community is a beneficiary. The

project was implemented by the Low-Income Customer Support Unit (LICSU) of the GWCL. So far, a total of 1,000 households in the Gbestile community have benefited from this project. The project will, in the long run, improve the delivery of services by fostering good relationship with customers in the community.

Notwithstanding the above, the 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 played by both domestic and public toilet facilities in managing liquid waste. In October, 2018 the Assembly was rolled on to Greater Accra Metropolitan Area (GAMA) Sanitation and Water Project. This witnessed a rapid increase in the construction of domestic household toilets. The previous rate of 11% deficit in domestic toilet was further reduced to 4% as at August, 2020. The GAMA project is aimed at providing household toilet facilities to persons with lower middle-income status at subsidized amounts under the World Bank. The Assembly has been able to construct a total of two thousand and nine (2,109) domestic toilets which are fully used. With respect to public toilets, the assembly has a total of 64, of which 51 are privately owned and 13 built by the Assembly or HIPC Project and have been franchised.

### **Solid Waste**

The high population and its associated increase in urbanization and economic activities in the municipality has made the impact of the society's solid waste generation very noticeable. Since maintaining a clean environment is a major public health tool with proper and active practice of solid waste management

becoming one of the basic strategies through which this can be attained, the assembly currently has fourteen (14) communal container sites at accessible locations across the municipality in the four zonal councils. These sites are designated to allow the households easily dispose-off all domestic solid waste generated into communal containers before they are hauled to the final disposal site for dumping.

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

### **Industrial Waste**

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

### **e. ENERGY**

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

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



SUNON-ASOGLI POWER PLANT



CEN POWER ENERGY

## 7. KEY ACHIEVEMENTS IN 2020

The mandate of Kpone Katamanso Municipal Assembly as stipulated in the Local Governance Act 2016, (Act 936) is to provide efficient and effective services that help to improve the living conditions of the inhabitants of the Municipality and also afford them the opportunity to participate effectively in their own governance.

The Assembly has been able to implement a number of projects and programmes within the financial year in areas such as economic, social, environmental and political.

Key ones among them are as follows:

- Construction of 2-Storey 6-Unit Classroom Block with 4-Seater W/C Toilet Facility at Santeo- Completed and in use
- Construction of 2-Storey 6-Unit Classroom Block with 4No W/C Toilet Facility at Bawaleshie (Phase I)-
- Construction of 1 No 2 storey 6-unit classroom block at Oyibi (Phase II) -On-Going at Lintel level

- Renovation of Katamanso Health Centre - On-Going (90% completed)
- Construction of 10-Seater W/C Toilet and Mechanised Borehole at Appolonia- (Completed, pending handing-over)
- Construction of 1 No 3unit Kg Classroom block with ancillary facilities at Nii Oglie Basic School- On-Going (Roofed and plastered)
- Construction of 1 No 2 storey 6-unit classroom block at Bawaleshie- **(On-Going at Flooring)**
- Construction of Municipal Court (Phase II- Completed, pending handing over)
- Construction of Metropolitan, Municipal Assembly (MMA) Local Drain to alleviate flood risk at Kpone (2 Km)
- Supply of 3-No Motorbikes to Ghana Police Service, Kpone Katamanso, Kpone
- Grading, spot improvement, gravelling and reshaping of selected roads at .....
- Procurement and installation of 100 number signages in Kpone township
- Procurement of 400 No Mono Desks, 600 Dual Desks, 175 KG furniture and 20 Teachers' tables and chairs for Basic Schools.
- Distribution of items to People Living with Disabilities (PWDs)
- Ghana Peri-Urban Project at Michel Camp

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**CONSTRUCTION OF 2 STOREY 6 UNIT CLASSROOMBLOCK AT HANNA (PHASE1)**



**CONSTRUCTION OF 1 NO MUNICIPAL COURT AT GBETSILE**





**CONSTRUCTION 2 STOREY 6 UNIT CLASSROOM BLOCK AT SANTEO**



**CONSTRUCTION OF 1 NO 3 UNIT CLASSROOM BLOCK AT OKUSHIBRI**



**CONSTRUCTION OF 2 STOREY COMMUNITY POLICE STATION AT OYIBI**



**CONSTRUCTION OF 1NO 2 STOREY 6 UNIT CLASSROOM BLOCK WITH 4 NO W/C TOILET FACILITY AT BAWALESHE**



**RENOVATION OF HEALTH FACILITY AT KATAMANSO**



**CONSTRUCTION OF 1NO 2 STOREY HEALTH FACILITY AT GBETSILE**



**CONSTRUCTION OF 2KM METROPOLITAN, MUNICIPAL ASSEMBLY(MMA)  
LOCAL DRAIN IN KPONE**



**SUPPLY OF SCHOOL FURNITURE**



**DISTRIBUTION OF INCOME GENERATING ITEMS AND FINANCIAL SUPPORT TO PEOPLE LIVING WITH DISABILITIES (PWDs)**

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

FINANCIAL PERFORMANCE-REVENUE						
REVENUE PERFORMANCE-IGF ONLY						
ITEM	2018		2019		2020	
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at August
Basic Rate	5,000.00	1,992.32	6,000.00	2,086.40	6,000.00	1,2
Property Rates	3,354,127.32	2,874,502.61	4,698,761.80	5,847,620.55	6,469,043.00	3,575,7
Fees	367,369.00	376,309.50	1,006,800.00	919,037.93	1,110,055.00	526,4
Fines	158,269.00	101,387.94	105,000.00	110,161.60	95,000.00	63,6
Licenses	2,272,681.23	2,273,271.19	3,746,601.09	2,164,880.77	3,203,367.09	1,385,4
Land	4,386,607.83	4,581,452.42	4,242,949.46	3,671,278.41	4,500,000.00	2,391,8
Rent			1,700.00		11,700.00	9
Investment			-	-		
Miscellaneous	136,865.00	107,398.43	178,800.00	44,726.44	172,494.11	103,9
<b>Total</b>	<b>10,680,919.38</b>	<b>10,316,314.41</b>	<b>13,986,612.35</b>	<b>12,759,792.10</b>	<b>15,567,659.20</b>	<b>8,049,2</b>

FINANCIAL PERFORMANCE-REVENUE 2018-2020							
REVENUE PERFORMANCE-ALL REVENUE SOURCES							
REVENUE	2018		2019		2020		% performance at August,2020
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at August	
IGF	10,680,919.38	10,316,314.39	13,986,612.35	12,759,792.10	15,567,659.20	8,049,249.91	51.70
Compensation Transfer	3,323,868.00	3,332,067.75	3,472,430.69	3,659,771.16	3,535,183.00	2,907,487.38	82.24
Goods and Services transfer	652,184.11	695,075.09	1,444,661.07	715,544.13	1,698,052.74	756,794.00	44.57
<b>Assets transfer</b>							
DACF	4,935,971.00	1,995,719.93	5,064,982.00	3,481,093.23	5,781,723.00	988,422.00	17.10
DDF	545,528.00	482,255.00	803,015.00	263,820.37	580,449.00	613,984.00	105.78
UDG							
Other transfers (Decentralized Depts)	27,419.71	15,066.08	133,417.89				
<b>Total</b>	<b>20,165,890.20</b>	<b>16,836,498.24</b>	<b>24,905,119.00</b>	<b>20,880,020.99</b>	<b>27,163,066.94</b>	<b>13,315,937.29</b>	<b>49.02</b>

**b. EXPENDITURE**

**EXPENDITURE PERFORMANCE (ALL SOURCES)**

EXPENDITURE ITEM	2018		2019		2020		% PERFORMANCE
	BUDGET	ACTUAL AS AT	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	5,195,720.00	5,340,330.69	4,702,671.00	4,782,445.04	5,056,700.00	3,867,928.38	76.49
GOODS & SERVICES	8,244,125.61	7,327,469.80	11,050,655.00	8,627,059.49	12,231,017.00	7,053,052.87	57.67
ASSET	6,726,044.39	4,524,730.29	9,151,793.00	4,833,706.96	9,875,349.00	1,909,969.12	19.34
<b>TOTAL</b>	<b>20,165,890.20</b>	<b>17,192,530.78</b>	<b>24,905,119.00</b>	<b>18,243,211.49</b>	<b>27,163,066.00</b>	<b>12,830,950.37</b>	47.24

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET GHC
GOOD GOVERNANCE	Deepen democratic governance	Goal 16: Sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels	Target 16.6. Develop effective, accountable and transparent institutions at all levels	2,818,135.00
	Deepen political and administrative decentralization		Target 16.6. Develop effective, accountable and transparent institutions at all levels	603,364.00
	Improve decentralized planning		Target 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,596,049.00
	Mobilize resources to end poverty in all dimensions	Goal 1: End poverty in all its forms everywhere	Target 1.2. By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	544,140.00

SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Target 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	3,682,760.00
	Eliminate gender disparities in education and ensure equal access at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Target 4.4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	55,000.00
	Ensure universal access to SRH services and IEC	Goal 3: Ensure healthy lives and promote wellbeing for all at all ages	Target 3.8. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1,923,546.00
SOCIAL DEVELOPMENT	End epidemics of AIDS, TB, MALARIA and tropical diseases by 2030	Goal 3: Ensure healthy lives and promote wellbeing for all at all ages	Target 3.3. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	32,484.00
SOCIAL DEVELOPMENT				

**Kpone Katamanso Municipal Assembly**

	End abuse exploitation and violence	Goal 16: Sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels	Target 16.2. End abuse, exploitation, trafficking and all forms of violence against and torture of children	338,924.00
	Ensure full and effective participation of women	Goal 5: Achieve gender equality and empower all women and girls	Target 5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.2. Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual abuse and other types of exploitation	28,986.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Target 2.3. By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	191,120.00

**Kpone Katamanso Municipal Assembly**

ECONOMIC DEVELOPMENT	Improve production efficiency and yield	Goal 2: Improve production efficiency and yield	Target 2.4. By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	48,259.00
	End hunger and ensure sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture		140,740.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Devise and implement policies to promote sustainable tourism	Goal 8: Promote sustained, inclusive and sustainable and economic growth, full and productive employment and decent work for all	Target 8.9. By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	44,000.00
	Enhance inclusive urbanization and capacity for settlement planning.	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Target 11.3. By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,275,870.00
	Universal access to save green public spaces	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Target 11.7. By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	31,000.00
	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Target 9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	4,665,066.00

**Kpone Katamanso Municipal Assembly**

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve transport and road safety	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Target 11.2. By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,260,410.00
	Increase settlement implementation, inter climate change and disaster risk reduction	Goal 13: Promote proactive planning for disaster prevention and mitigation	13.3: Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.	214,040.00
	Improve transport and road safety	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Target 11.2. By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,923,486.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Sanitation for all and no defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	Target 6.2. By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	708,000.00

**Kpone Katamanso Municipal Assembly**

23,125,379.00
GRANT TOTAL

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	23.60%	2020	30%	2021	40%
	% total IGF mobilized	2019	91.2%	2020	51.70%	2021	98%
	% of expenditure kept within budget	2019	73.2%	2020	47.24%	2021	80%
Increase spatially integrated and orderly development of human settlement	Number of permits approved	2019	1005	2020	639	2021	1200
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1190	2020	650	2021	1300
	Number of school building constructed	2019	-	2020	2	2021	3
Improved environmental sanitation	Number of disposal sites created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	2800	2020	4000	2021	4500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	1250	2020	1440	2021	2000
	Number of demonstration farms established	2019	4	2020	10	2021	16
Improved state of feeder roads	Kilometers of roads reshaped (Km)	2019	6.4km	2020		2021	
Improved night security	Number of streetlights installed and maintained	2019	150	2020	200	2021	250
Improve stakeholders' consultative meetings	Number of consultative meetings organized	2019	8	2020	8	2021	12
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	1	2021	2



### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

Kpone Katamanso Municipal Assembly

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

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

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<b>Miscellaneous and Unidentified Revenue</b>	Collect, build and update revenue database to meet current demand for effective collection and monitoring
	Procure efficient software for database management
	Improve internal controls to reduce and eliminate revenue loopholes and leakages
	Build capacity of revenue collectors
	Ensure quarterly monitoring and evaluation
	Prosecute Defaulters

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

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

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

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

#### **2. Budget Programme Description**

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

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

A total staff strength of Seventy -Two (72) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

##### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty-four (24) 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 programme will encounter are inadequate, delay and untimely release of funds, inadequate office space and non-decentralization of some key departments.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	6	5	5	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January,2020	15 <sup>th</sup> January,2021	15 <sup>th</sup> January,2022	15 <sup>th</sup> January,2023	15 <sup>th</sup> January,2024
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November,2018	30 <sup>th</sup> November,2019	30 <sup>th</sup> November,2020	30 <sup>th</sup> November,2021	30 <sup>th</sup> November,2022
	Number of Entity Tender Committee meetings	4	6	6	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	4	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Manpower and Skills Development	Procurement of Office Furniture and Fitting
Information Education and Communication	Purchase of furniture and fittings
Gender Related Activities	Purchase of Computers and accessories
Data Collection	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement Management	
Personnel and Staff Management	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizen Participation in Local Governance	
Support to Traditional Authorities	
Legislative Enactment and Oversight	
Plan and Budget Preparation	
Covid-19 Sanitation related Expenditures	
Covid-19 Dry Food and Meals	
Covid-19 Related Reliefs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is manned by fifty-One (51) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GOG transfers and Internally Generated Fund (IGF).

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 2021	28 <sup>th</sup> February, 2022	28 <sup>th</sup> February, 2023	28 <sup>th</sup> February, 2024
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	23.60%	30%	40%%	60%	85%%

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

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

Operations	Projects
Treasury and Accounting Activities	
Internal Management of the Organization	
Revenue collection and management	
Monitoring and Evaluation of Programmes and Projects	
Internal Audit Operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

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

##### 2. Budget Sub-Programme Description

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

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

programme is DACF transfer and the Assembly Internally Generated Funds as well as DACF-RFG. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October,2018	30 <sup>th</sup> October,2019	30 <sup>th</sup> October,2020	30 <sup>th</sup> October,2021	30 <sup>th</sup> October ,2022
Social Accountability meetings held	Number of Town Hall meetings organized	12	8	12	12	12
Compliance with budgetary provision	% expenditure kept within budget	73.25%	47.24%	80%%	90%	92%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January,2020	31 <sup>st</sup> January,2021	31 <sup>st</sup> January,2022	31 <sup>st</sup> January,2023	31 <sup>st</sup> January,2024

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

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

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific 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, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	12	12	12	12	12
Build capacity of Zonal Council annually	Number of training workshops organized	2	1	2	2	2
	Number of area council supplied with furniture	4	4	4	4	4

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Citizens participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

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

##### 2. Budget Sub-Programme Description

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

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

Under this, only four (4) Officers will carry out the implementation of the sub-programme with main funding from GOG, DACF transfers, DACF-RFG and Internally Generated Fund. The work of the human resource management is



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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisals conducted	70	120	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> December,2018.	31 <sup>st</sup> December,2019	31 <sup>st</sup> December,2020	31 <sup>st</sup> December,2021	31 <sup>st</sup> December,2022
	Number of training workshops held	7	11	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include;

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

This sub- programme is funded from the GOG and DACF transfers and Internally Generated Fund (IGF) which inure to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by eight (8) officers of the Department.

The sub- programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	8	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	100	100	400	400	400
	Number of properties numbered	-	-	6000	10000	30000
Statutory meetings convened	Number of meetings organized	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	6	10	12	12

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development-Works Department

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

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

##### 2. Budget Sub-Programme Description

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

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

This sub-programme is funded from the Central Government transfers, 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-One Officers (21). Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	33.3km	19.3km	40km	55km	75km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	120	250	350	400
	Number of boreholes drilled mechanized	1	-	-	-	-

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

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

Operations	Projects
Internal Management of the Organisation	Construction of 4 Storey Office Complex
Supervision and regulation of infrastructure development	Procure 1 No Plant for the Assembly
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Pavement of Kpone Lorry Park
	Construction of 1 No MCE's Bungalow
	Procure 500 No Streetlights
	Construction of 2 Storey Police Station at Oyibi (Phase II)
	Procure 2 No Pick-Up Vehicle for the Zonal Councils
	Reshape and gravelling of selected roads
	Renovation of Health and Education infrastructures
	Reshape roads under One-Electoral Area -One Project initiative (1E1P)
	Construction of Fence Wall for Assembly Land

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 2: Infrastructure Delivery and Management

##### SUB - PROGRAMME 2.3 Urban Road

##### 5. Budget Sub-Programme Objective

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

##### 6. Budget Sub-Programme Description

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

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, DACF, IGF and GoG transfer with a staff strength of Three (3).

The challenges of the programme include inadequate logistics and funding

## 7. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past year		projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Projects supervised and inspected	Number of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly
Site Meetings	Number of times	10	6	12	12	12

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Road Construction and Maintenance	No of km of roads constructed	6.4km	3.5km	10km	15km	25km	40km
Road Projects Supervised	No of Projects Supervised	2	1	4	5	6	8
Inspection of projects	No of times of inspection	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings	No of meetings	10	12	12	12	12	12

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	12	15	20	24
	Number of school furniture supplied	1215	1215	1250	1500	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	40	50	60	60
Improve performance in BECE	% of students with average pass mark	71.03%	80% (Awaiting Results)	85%	90%	100%
Performance in sporting activities improved	Place at least 2 <sup>nd</sup> position in all sporting event organized annually	Place at least 2 <sup>nd</sup> Position in all Sporting Activities	Place at least 2 <sup>nd</sup> Position in all Sporting Activities	Place at least 2 <sup>nd</sup> Position in all Sporting Activities	Place at least 2 <sup>nd</sup> Position in all Sporting Activities	Place at least 2 <sup>nd</sup> Position in all Sporting Activities
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4

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

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

Operations	Projects
Internal Management of the organisation	Construction of 1No 3 Unit Classroom Block with 4 W/C Toilet facility at Okushibri
Manpower and Skills Development	Construction of 1No 2 storey 6 -Unit Classroom Block with 4 W/C Toilet facility at Hanna (Phase I)
Administrative and Technical Meetings	Construction of 1No 2 storey 6 -Unit Classroom Block with 4 W/C Toilet facility at Bawaleshie (Phase I)
Development of Youth, Sports and Culture	Construction of 3 Unit KG Block at Nii Oglie
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Supply of 500 Mono Desks and 1000 Dual Desks for Basic schools
Supervision and Inspection of Education Delivery	Construction of 2 storey 6-unit Classroom Block with 4 No W/C Toilet at Nanoman



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

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

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	7448	6419	7600	8000	8250
	Number of households supplied with mosquito nets	3768	3580	3998	4200	4500
Improve access to Health care delivery	Number of health facilities equipped	2	1	2	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	1500	4000	4500	5200	5500
	Number communities sensitized	24	15	30	38	45
	Number of clean up exercise organized	100	108	220	230	250
Established sanitation courts	Number of individuals/households prosecuted	8	8	20	30	15

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation Information Education and Communication	Procurement of Office Equipment
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 2 Storey Health facility at Gbetsile (Phase II)
Public Health Services	Construction of 2 Storey Health facility at Agbesi Laryea, Katamanso (Phase II)
	Construction of 2 No Laboratories at Katamanso and Bawaleshie
	Refurbish Laboratory at Oyibi
	Procurement of office furniture

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

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

##### 2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Twenty-One (21) with funds from GOG transfers, Disability Fund, DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	70	52	100	120	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	372	400	450	480	500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	15	30	45	50
	Number of public educations on gov't policies, programs and topical issues	10	6	15	20	30

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

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

Operations	Projects
Social Intervention Programmes	
Community mobilization	
Gender empowerment and Mainstreaming	
Child right Promotion and Protection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from thirty (30) to twenty-one (21) working days.	21	21	21	21	21
Issuance of Burial Permits	No. of burial permits issued to the public	28	15	30	50	70

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

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

Operations	Projects
Information, Education and Communication	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

- Facilitating the promotion of tourism in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased number of co-operatives audited	Number of co-operatives audited	10	4	10	12	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	30	50	100	120

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

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

Operations	Projects
Promotion of small, medium and Large-scale enterprises	
Development and promotion of Tourism potentials	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

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

##### 1. Budget Sub-Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by fifteen (15) officers with funding from GoG and DACF transfers, Modernizing Agriculture in Ghana (MAG) and Assembly's

support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthen Farmer- Based Organizations (FBOs)	Number of farmer-based organizations trained	7	8	10	14	16
Demonstrate improved Technology to farmers	Number of beneficiary farmers	1250	1440	1560	1600	1750
	Number of demonstrations established	4	10	16	20	20
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	-	-	-

**3. Budget Sub-Programme Operations and Projects**

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

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

##### 2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	5	5	6	6	8
	Develop predictive early warning systems	28 <sup>th</sup> February, 2019	5 <sup>th</sup> November, 2020	30 <sup>th</sup> March, 2021	30 <sup>th</sup> March, 2022	28 <sup>th</sup> February, 2023
	Number of bush fire volunteers trained	-	-	-	-	-
Support victims of disaster	Number of victims supplied with relief items	192	100	100	80	60

**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	4,968,723		
130201 17.1 Strengthen domestic resource mob.	28,105,701	337,755		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	191,120		
160201 Improve production efficiency and yield	0	48,259		
260101 11.b Inc. settlements impl. inter climate change & disaster risk reduction	0	214,040		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	4,965,066		
290101 11.7 Universal access to safe, green public spaces	0	31,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	708,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,275,870		
390202 11.2 Improve transport and road safety	0	3,183,896		
400101 Deepen democratic governance	0	2,818,135		
410101 Deepen political and administrative decentralisation	0	603,364		
410201 Improve decentralised planning	0	2,258,294		
500101 8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	44,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	544,140		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	3,682,760		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	55,000		
530103 3.7 Ensure universal access to sexual reproductive health services and IEC	0	1,623,546		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	32,484		
550201 2.1 End hunger and ensure access to sufficient food	0	140,740		
590202 16.2 End abuse, exploitation and violence	0	338,924		
610103 5.5 Ensure full & effective participation for women	0	28,986		

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Internal Management of the Organization	
Disaster Management	
Information, Education and Communication	

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	11,600			
<b>Grand Total €</b>	<b>28,105,701</b>	<b>28,105,701</b>	<b>0</b>	<b>0.00</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>115 01 01 001 21</b>	<b>Central Administration, Administration (Assembly Office),</b>		<b>28,105,701.20</b>	<b>26,634,561.46</b>	<b>12,174,527.42</b>	<b>-14,462,934.04</b>
<i>Objective</i>	130201	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0002	From Foreign Government				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		<b>From foreign governments(Current)</b>	<b>12,134,672.20</b>	<b>11,476,022.46</b>	<b>5,258,506.11</b>	<b>-6,217,516.35</b>
	1331001	Central Government - GOG Paid Salaries	3,600,089.00	3,535,183.00	2,907,487.38	-627,695.62
	1331002	DACF - Assembly	6,724,137.00	6,424,136.72	1,248,711.00	-5,175,425.72
	1331003	DACF - MP	430,000.00	430,000.00	259,052.20	-170,947.80
	1331008	Other Donors Support Transfers	53,769.20	143,413.22	75,276.63	-68,136.59
	1331009	Goods and Services- Decentralised Department	139,160.00	145,310.52	133,994.65	-11,315.87
	1331010	DDF-Capacity Building	45,859.00	36,951.00	633,984.25	597,033.25
	1331011	District Development Facility	1,141,658.00	761,028.00	0.00	-761,028.00
<i>Output</i>	0003	Property Income (Rates)				
		<b>Property income [GFS]</b>	<b>6,957,383.80</b>	<b>6,640,142.80</b>	<b>3,576,956.80</b>	<b>-2,886,086.00</b>
	1412022	Property Rate	6,939,383.80	5,704,142.80	3,575,738.45	-2,131,304.35
	1412023	Basic Rate (IGF)	6,000.00	6,000.00	1,218.35	-4,781.65
	1412024	Unassessed Rate	12,000.00	750,000.00	0.00	-750,000.00
<i>Output</i>	0004	Property Rate Income (Lands & Building Permit)				
		<b>Property income [GFS]</b>	<b>3,849,019.00</b>	<b>4,570,000.00</b>	<b>2,406,324.28</b>	<b>-2,163,675.72</b>
	1412003	Stool Land Revenue	136,290.00	136,290.00	59,600.00	-76,690.00
	1412007	Building Plans / Permit	3,621,029.00	4,363,710.00	2,332,224.28	-2,031,485.72
	1412009	Comm. Mast Permit	80,000.00	70,000.00	14,500.00	-55,500.00
	1415008	Investment Income	500.00	0.00	0.00	0.00
	1415012	Rent on Assembly Building	11,200.00	0.00	0.00	0.00
<i>Output</i>	0005	Licences				
		<b>Sales of goods and services</b>	<b>3,622,358.20</b>	<b>2,924,847.09</b>	<b>336,383.51</b>	<b>-2,588,463.58</b>
	1422001	Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
	1422003	Hawkers License	42,280.00	122,000.00	98,140.00	-23,860.00
	1422005	Chop Bar Restaurants	11,000.00	11,000.00	3,245.00	-7,755.00
	1422006	Corn / Rice / Flour Miller	3,120.00	3,120.00	935.00	-2,185.00
	1422009	Bakers License	2,000.00	2,000.00	1,960.00	-40.00
	1422010	Bicycle License	3,750.00	3,750.00	510.00	-3,240.00
	1422011	Artisan / Self Employed	101,500.00	151,550.00	46,559.00	-104,991.00
	1422012	Kiosk License	60,000.00	0.00	0.00	0.00
	1422013	Sand and Stone Concs. License	80,000.00	80,000.00	10,000.00	-70,000.00
	1422015	Fuel Dealers	45,000.00	45,000.00	25,044.00	-19,956.00
	1422017	Hotel / Night Club	5,000.00	5,000.00	800.00	-4,200.00
	1422018	Pharmacist Chemical Sell	20,000.00	20,000.00	9,978.00	-10,022.00
	1422019	Sawmills	6,750.00	6,750.00	1,500.00	-5,250.00
	1422020	Taxicab / Commercial Vehicles	72,000.00	72,000.00	69,579.00	-2,421.00
	1422021	Factories / Operational Fee	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422023 Communication Centre	6,768.00	6,768.00	2,060.00	-4,708.00
1422024 Private Education Int.	30,000.00	30,000.00	8,970.00	-21,030.00
1422025 Private Professionals	2,000.00	2,000.00	200.00	-1,800.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	1,000.00	250.00	-750.00
1422030 Entertainment Centre	945.00	945.00	255.00	-690.00
1422032 Akpeteshie / Spirit Sellers	25,000.00		0.00	
1422033 Stores	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	25,000.00	25,000.00	10,350.00	-14,650.00
1422038 Hairdressers / Dress	27,000.00	27,000.00	7,671.51	-19,328.49
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	600.00	600.00	485.00	-115.00
1422043 Vehicle Garage	1,020.00	1,020.00	894.00	-126.00
1422044 Financial Institutions	25,000.00	25,000.00	14,910.00	-10,090.00
1422045 Commercial Houses	1,000.00	1,000.00	328.00	-672.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	5,500.00	300.00	-5,200.00
1422053 Block Manufacturers	20,000.00	20,000.00	6,340.00	-13,660.00
1422054 Laundries / Car Wash	1,500.00	1,500.00	355.00	-1,145.00
1422062 Real Estate Agents	25,000.00	25,000.00	13,200.00	-11,800.00
1422063 Florists / Flower Pot Dealers	680.00	680.00	65.00	-615.00
1422069 Open Spaces / Parks	2,000.00	35,000.00	250.00	-34,750.00
1422071 Business Providers	2,796,245.20	2,192,164.09	0.00	-2,192,164.09
1422072 Registration of Contracts / Building / Road	2,500.00	2,500.00	1,250.00	-1,250.00
<b>Output 0006 Fees</b>				
<b>Sales of goods and services</b>	1,189,968.00	1,086,055.00	524,646.19	-561,408.81
1423001 Markets Tolls	45,000.00	15,000.00	13,384.00	-1,616.00
1423002 Livestock / Kraals	295,000.00	281,587.00	177,245.97	-104,341.03
1423003 Registration of Night Trade	500.00	0.00	0.00	0.00
1423004 Poultry Fee	2,800.00	2,800.00	345.00	-2,455.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fee	12,000.00	12,000.00	0.00	-12,000.00
1423008 Entertainment Fee	500.00	500.00	220.00	-280.00
1423009 Advertisement / Bill Boards	204,000.00	204,000.00	125,365.82	-78,634.18
1423011 Marriage / Divorce Registration	150,000.00	100,000.00	69,217.00	-30,783.00
1423012 Sub Metro Managed Toilets	21,000.00	21,000.00	550.00	-20,450.00
1423078 Business registration	241,668.00	241,668.00	111,418.90	-130,249.10
1423086 Car Stickers	157,000.00	157,000.00	4,924.50	-152,075.50
1423157 Donation Fee	20,000.00	20,000.00	6,400.00	-13,600.00
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	28,500.00	28,500.00	15,575.00	-12,925.00
<b>Output 0007 Fines, Penalties and Forfeits</b>				
<b>Fines, penalties, and forfeits</b>	345,500.00	95,000.00	63,607.26	-31,392.74

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430005 Miscellaneous Fines, Penalties	250,500.00	5,000.00	865.00	-4,135.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	50,000.00	50,000.00	47,895.00	-2,105.00
1430016 Spot fine	40,000.00	40,000.00	14,847.26	-25,152.74
<b>Output 0008 Non-Performing Assets Recoveries</b>				
<b>Non-Performing Assets Recoveries</b>	6,800.00	22,494.11	8,103.27	-14,390.84
1450007 Other Sundry Recoveries	6,800.00	22,494.11	8,103.27	-14,390.84
<b>Grand Total</b>	28,105,701.20	26,634,561.46	12,174,527.42	-14,462,934.04

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	28,105,701	28,140,889	28,372,113
<b>GOG Sources</b>	0	0	0	3,739,249	3,775,250	3,776,642
Management and Administration	0	0	0	1,813,770	1,831,778	1,831,907
Infrastructure Delivery and Management	0	0	0	792,766	799,844	800,693
Social Services Delivery	0	0	0	623,416	629,481	629,650
Economic Development	0	0	0	509,298	514,147	514,391
<b>IGF Sources</b>	0	0	0	15,971,029	15,970,215	16,116,094
Management and Administration	0	0	0	7,090,352	7,104,038	7,161,255
Infrastructure Delivery and Management	0	0	0	7,135,891	7,135,891	7,207,250
Social Services Delivery	0	0	0	1,354,766	1,340,266	1,353,669
Economic Development	0	0	0	255,980	255,980	258,540
Environmental and Sanitation Management	0	0	0	134,040	134,040	135,380
<b>DACF MP Sources</b>	0	0	0	430,000	430,000	434,300
Management and Administration	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	6,424,137	6,424,137	6,488,379
Management and Administration	0	0	0	551,237	551,237	556,749
Infrastructure Delivery and Management	0	0	0	2,234,968	2,234,968	2,257,317
Social Services Delivery	0	0	0	3,467,933	3,467,933	3,502,612
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
<b>DACF PWD Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>GIDA Sources</b>	0	0	0	53,770	53,770	54,307
Economic Development	0	0	0	53,770	53,770	54,307
<b>DDF Sources</b>	0	0	0	1,187,516	1,187,516	1,199,391
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,141,657	1,141,657	1,153,074
<b>Grand Total</b>	0	0	0	28,105,701	28,140,889	28,372,113

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	28,105,701	28,140,889	28,372,113
<b>Management and Administration</b>	0	0	0	9,731,217	9,762,912	9,828,529
<b>SP1.1: General Administration</b>	0	0	0	8,860,299	8,891,994	8,948,902
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,169,529	3,201,225	3,201,225
211 Wages and salaries [GFS]	0	0	0	3,046,705	3,077,172	3,077,172
21110 Established Position	0	0	0	1,754,469	1,772,014	1,772,014
21111 Wages and salaries in cash [GFS]	0	0	0	1,019,809	1,030,007	1,030,007
21112 Wages and salaries in cash [GFS]	0	0	0	272,426	275,150	275,150
212 Social contributions [GFS]	0	0	0	122,825	124,053	124,053
21210 Actual social contributions [GFS]	0	0	0	122,825	124,053	124,053
<b>22 Use of goods and services</b>	0	0	0	5,128,015	5,128,015	5,179,295
221 Use of goods and services	0	0	0	5,128,015	5,128,015	5,179,295
22101 Materials - Office Supplies	0	0	0	1,788,344	1,788,344	1,806,227
22102 Utilities	0	0	0	238,400	238,400	240,784
22103 General Cleaning	0	0	0	62,000	62,000	62,620
22104 Rentals	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	609,621	609,621	615,717
22106 Repairs - Maintenance	0	0	0	215,000	215,000	217,150
22107 Training - Seminars - Conferences	0	0	0	460,111	460,111	464,712
22108 Consulting Services	0	0	0	738,939	738,939	746,328
22109 Special Services	0	0	0	878,600	878,600	887,386
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	402,755	402,755	406,782
311 Fixed assets	0	0	0	402,755	402,755	406,782
31113 Other structures	0	0	0	292,755	292,755	295,682
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	544,140	544,140	549,581
<b>22 Use of goods and services</b>	0	0	0	544,140	544,140	549,581
221 Use of goods and services	0	0	0	544,140	544,140	549,581
22101 Materials - Office Supplies	0	0	0	225,500	225,500	227,755
22105 Travel - Transport	0	0	0	62,600	62,600	63,226
22107 Training - Seminars - Conferences	0	0	0	106,040	106,040	107,100
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>SP1.5: Human Resource Management</b>	0	0	0	326,778	326,778	330,046
<b>22 Use of goods and services</b>	0	0	0	276,778	276,778	279,546
221 Use of goods and services	0	0	0	276,778	276,778	279,546
22107 Training - Seminars - Conferences	0	0	0	276,778	276,778	279,546

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

<i>Economic Classification</i>	<b>2019</b>		<b>2020</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est.</i>	<i>Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0		50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0		50,000	50,000	50,500
28210 General Expenses	0	0	0		50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0		10,163,625	10,170,703	10,265,261
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0		1,930,594	1,936,831	1,949,900
<b>21 Compensation of employees [GFS]</b>	0	0	0		623,724	629,961	629,961
211 Wages and salaries [GFS]	0	0	0		623,724	629,961	629,961
21110 Established Position	0	0	0		623,724	629,961	629,961
<b>22 Use of goods and services</b>	0	0	0		706,870	706,870	713,939
221 Use of goods and services	0	0	0		706,870	706,870	713,939
22101 Materials - Office Supplies	0	0	0		408,870	408,870	412,959
22105 Travel - Transport	0	0	0		38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0		120,000	120,000	121,200
22108 Consulting Services	0	0	0		130,000	130,000	131,300
22109 Special Services	0	0	0		10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0		600,000	600,000	606,000
282 Miscellaneous other expense	0	0	0		600,000	600,000	606,000
28210 General Expenses	0	0	0		600,000	600,000	606,000
<b>SP2.2 Infrastructure Development</b>	0	0	0		8,233,031	8,233,872	8,315,362
<b>21 Compensation of employees [GFS]</b>	0	0	0		84,069	84,910	84,910
211 Wages and salaries [GFS]	0	0	0		84,069	84,910	84,910
21110 Established Position	0	0	0		84,069	84,910	84,910
<b>22 Use of goods and services</b>	0	0	0		2,115,264	2,115,264	2,136,417
221 Use of goods and services	0	0	0		2,115,264	2,115,264	2,136,417
22101 Materials - Office Supplies	0	0	0		297,210	297,210	300,182
22104 Rentals	0	0	0		80,000	80,000	80,800
22105 Travel - Transport	0	0	0		1,100,410	1,100,410	1,111,414
22106 Repairs - Maintenance	0	0	0		530,000	530,000	535,300
22107 Training - Seminars - Conferences	0	0	0		17,644	17,644	17,820
22109 Special Services	0	0	0		50,000	50,000	50,500
22113	0	0	0		40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0		6,033,698	6,033,698	6,094,035
311 Fixed assets	0	0	0		6,033,698	6,033,698	6,094,035
31111 Dwellings	0	0	0		900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0		1,228,482	1,228,482	1,240,767
31113 Other structures	0	0	0		2,547,216	2,547,216	2,572,688
31121 Transport equipment	0	0	0		600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0		758,000	758,000	765,580
<b>Social Services Delivery</b>	0	0	0		7,087,772	7,079,337	7,144,005
<b>SP3.1 Education and Youth Development</b>	0	0	0		4,344,232	4,350,297	4,387,675
<b>21 Compensation of employees [GFS]</b>	0	0	0		606,472	612,537	612,537
211 Wages and salaries [GFS]	0	0	0		606,472	612,537	612,537
21110 Established Position	0	0	0		606,472	612,537	612,537

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

<i>Economic Classification</i>	<b>2019</b>		<b>2020</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est.</i>	<i>Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0		317,300	317,300	320,473
221 Use of goods and services	0	0	0		317,300	317,300	320,473
22101 Materials - Office Supplies	0	0	0		92,300	92,300	93,223
22104 Rentals	0	0	0		20,000	20,000	20,200
22105 Travel - Transport	0	0	0		65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0		90,000	90,000	90,900
22109 Special Services	0	0	0		50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0		581,482	581,482	587,297
282 Miscellaneous other expense	0	0	0		581,482	581,482	587,297
28210 General Expenses	0	0	0		581,482	581,482	587,297
<b>31 Non Financial Assets</b>	0	0	0		2,838,978	2,838,978	2,867,368
311 Fixed assets	0	0	0		2,838,978	2,838,978	2,867,368
31112 Nonresidential buildings	0	0	0		2,198,978	2,198,978	2,220,968
31122 Other machinery and equipment	0	0	0		90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0		550,000	550,000	555,500
<b>SP3.2 Health Delivery</b>	0	0	0		2,364,030	2,349,530	2,373,025
<b>22 Use of goods and services</b>	0	0	0		802,778	788,278	796,161
221 Use of goods and services	0	0	0		802,778	788,278	796,161
22101 Materials - Office Supplies	0	0	0		50,000	35,500	35,855
22102 Utilities	0	0	0		800	800	808
22104 Rentals	0	0	0		488,500	488,500	493,385
22105 Travel - Transport	0	0	0		69,136	69,136	69,827
22106 Repairs - Maintenance	0	0	0		20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0		114,342	114,342	115,485
22109 Special Services	0	0	0		60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0		1,606	1,606	1,622
282 Miscellaneous other expense	0	0	0		1,606	1,606	1,622
28210 General Expenses	0	0	0		1,606	1,606	1,622
<b>31 Non Financial Assets</b>	0	0	0		1,559,646	1,559,646	1,575,242
311 Fixed assets	0	0	0		1,559,646	1,559,646	1,575,242
31112 Nonresidential buildings	0	0	0		1,459,646	1,459,646	1,474,242
31122 Other machinery and equipment	0	0	0		60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0		40,000	40,000	40,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0		379,510	379,510	383,305
<b>22 Use of goods and services</b>	0	0	0		79,510	79,510	80,305
221 Use of goods and services	0	0	0		79,510	79,510	80,305
22104 Rentals	0	0	0		1,900	1,900	1,919
22105 Travel - Transport	0	0	0		8,720	8,720	8,807
22107 Training - Seminars - Conferences	0	0	0		68,890	68,890	69,579
<b>28 Other expense</b>	0	0	0		300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0		300,000	300,000	303,000
28210 General Expenses	0	0	0		300,000	300,000	303,000
<b>Economic Development</b>	0	0	0		909,048	913,897	918,138
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0		400,412	403,977	404,417

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est.	Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	<b>356,412</b>	<b>359,977</b>	<b>359,977</b>
211 Wages and salaries [GFS]	0	0	0	0	356,412	359,977	359,977
21110 Established Position	0	0	0	0	356,412	359,977	359,977
<b>22 Use of goods and services</b>	0	0	0	0	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
221 Use of goods and services	0	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	0	36,000	36,000	36,360
<b>SP4.2 Agricultural Development</b>	0	0	0	0	<b>508,635</b>	<b>509,920</b>	<b>513,721</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	<b>128,517</b>	<b>129,802</b>	<b>129,802</b>
211 Wages and salaries [GFS]	0	0	0	0	128,517	129,802	129,802
21110 Established Position	0	0	0	0	77,569	78,345	78,345
21112 Wages and salaries in cash [GFS]	0	0	0	0	50,947	51,457	51,457
<b>22 Use of goods and services</b>	0	0	0	0	<b>321,119</b>	<b>321,119</b>	<b>324,330</b>
221 Use of goods and services	0	0	0	0	321,119	321,119	324,330
22101 Materials - Office Supplies	0	0	0	0	75,782	75,782	76,540
22104 Rentals	0	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	0	87,888	87,888	88,766
22107 Training - Seminars - Conferences	0	0	0	0	145,949	145,949	147,408
22109 Special Services	0	0	0	0	8,100	8,100	8,181
<b>28 Other expense</b>	0	0	0	0	<b>59,000</b>	<b>59,000</b>	<b>59,590</b>
282 Miscellaneous other expense	0	0	0	0	59,000	59,000	59,590
28210 General Expenses	0	0	0	0	59,000	59,000	59,590
<b>Environmental and Sanitation Management</b>	0	0	0	0	<b>214,040</b>	<b>214,040</b>	<b>216,180</b>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	0	<b>214,040</b>	<b>214,040</b>	<b>216,180</b>
<b>22 Use of goods and services</b>	0	0	0	0	<b>214,040</b>	<b>214,040</b>	<b>216,180</b>
221 Use of goods and services	0	0	0	0	214,040	214,040	216,180
22101 Materials - Office Supplies	0	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	0	71,040	71,040	71,750
<b>Grand Total</b>	0	0	0	0	<b>28,105,701</b>	<b>28,140,889</b>	<b>28,372,113</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	Statutory	Capex	Service	Others	Development Partner Funds		Grand Total
			Comp. of Emp	Goods/Service	Capex						Goods	Service	
Kpone Katamanso -Kpone Management and Administration	3,800,889	2,148,888	4,844,689	10,393,287	1,368,634	9,753,655	4,848,730	15,971,829	0	0	99,829	1,141,657	28,105,701
Central Administration	1,800,896	501,356	292,755	2,955,006	1,368,634	5,617,178	110,000	7,090,352	0	0	45,859	0	9,731,217
Administration (Assembly Office)	1,800,896	501,356	292,755	2,955,006	1,368,634	5,067,578	110,000	6,546,212	0	0	45,859	0	9,187,077
Finance	0	0	0	0	0	544,140	0	544,140	0	0	0	0	544,140
Infrastructure Delivery and Management	707,793	864,973	1,454,968	3,027,734	0	2,597,161	4,376,730	7,155,891	0	0	0	0	10,163,625
Physical Planning	167,880	328,120	0	486,000	0	978,730	0	978,730	0	0	0	0	1,474,750
Office of Departmental Head	167,880	320,120	0	488,000	0	955,750	0	955,750	0	0	0	0	1,443,750
Parks and Gardens	0	6,000	0	6,000	0	25,000	0	25,000	0	0	0	0	31,000
Works	539,913	367,844	1,100,939	2,089,466	0	3,180,011	3,178,482	3,496,463	0	0	0	0	5,904,979
Office of Departmental Head	539,913	367,844	1,100,939	2,088,496	0	3,180,011	3,178,482	3,496,463	0	0	0	0	5,904,979
Transport	0	0	0	0	0	1,260,410	0	1,260,410	0	0	0	0	1,260,410
Urban Roads	0	0	0	0	0	1,260,410	0	1,260,410	0	0	0	0	1,260,410
Social Services Delivery	606,472	587,310	3,096,967	4,291,249	0	11,947,766	160,000	13,541,766	0	0	0	1,141,657	7,087,772
Education, Youth and Sports	0	548,462	1,977,321	2,125,883	0	350,300	120,000	470,300	0	0	0	1,141,657	3,737,760
Education	0	548,462	1,977,321	2,125,883	0	350,300	120,000	470,300	0	0	0	1,141,657	3,737,760
Health	0	22,464	1,919,646	1,342,130	0	781,900	40,000	821,900	0	0	0	0	2,964,030
Office of District Medical Officer of Health	0	22,464	1,919,646	1,342,130	0	781,900	40,000	821,900	0	0	0	0	2,964,030
Environmental Health Unit	0	0	0	0	0	706,000	0	706,000	0	0	0	0	706,000
Social Welfare & Community Development	606,472	16,944	0	623,416	0	62,566	0	62,566	0	0	0	0	865,982
Office of Departmental Head	606,472	0	0	606,472	0	0	0	0	0	0	0	0	606,472
Social Welfare	0	6,224	0	6,224	0	44,300	0	44,300	0	0	0	0	509,524
Community Development	0	10,720	0	10,720	0	18,266	0	18,266	0	0	0	0	28,986
Economic Development	464,929	114,369	0	599,298	0	255,980	0	255,980	0	0	0	53,770	996,046

SECTOR / MDA / IMDA	Compensation of Employees			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 IG F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	484,929	114,369	0	599,298	0	211,980	0	211,980	0	0	0	0	53,770	0	53,770	865,048
Trade, Industry and Tourism	484,929	114,369	0	599,298	0	211,980	0	211,980	0	0	0	0	53,770	0	53,770	865,048
Trade	0	0	0	0	0	44,000	0	44,000	0	0	0	0	0	0	0	44,000
Trade	0	0	0	0	0	44,000	0	44,000	0	0	0	0	0	0	0	44,000
Environmental and Sanitation Management	0	80,000	0	80,000	0	134,040	0	134,040	0	0	0	0	0	0	0	214,040
Disaster Prevention	0	80,000	0	80,000	0	134,040	0	134,040	0	0	0	0	0	0	0	214,040
Disaster Prevention	0	80,000	0	80,000	0	134,040	0	134,040	0	0	0	0	0	0	0	214,040

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>			1,813,770
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>1,800,896</b>
Objective	000000	Compensation of Employees					1,800,896
Program	91001	Management and Administration					1,800,896
Sub-Program	91001001	SP1.1: General Administration					1,800,896
Operation	000000			0.0	0.0	0.0	1,800,896
<b>Wages and salaries [GFS]</b>							<b>1,800,896</b>
2111001		Established Post					1,754,469
2111213		Watchman Allowance					6,415
2111227		Clothing Allowance					5,242
2111233		Entertainment Allowance					5,242
2111236		Housing Subsidy/Allowance					12,459
2111245		Domestic Servants Allowance					11,020
2111247		Utility Allowance					6,048
<b>Use of goods and services</b>							<b>12,874</b>
Objective	400101	Deepen democratic governance					12,874
Program	91001	Management and Administration					12,874
Sub-Program	91001001	SP1.1: General Administration					6,437
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	6,437
<b>Use of goods and services</b>							<b>6,437</b>
2210102		Office Facilities, Supplies and Accessories					2,437
2210509		Other Travel and Transportation					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	6,437
<b>Use of goods and services</b>							<b>6,437</b>
2210709		Seminars/Conferences/Workshops - Domestic					6,437



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,546,212
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>1,368,634</b>
Objective	000000	Compensation of Employees	1,368,634
Program	91001	Management and Administration	1,368,634
Sub-Program	91001001	SP1.1: General Administration	1,368,634
Operation	000000		1,368,634

Wages and salaries [GFS]		1,245,809
2111102	Monthly paid and casual labour	1,019,809
2111208	Funeral Grants	20,000
2111213	Watchman Allowance	36,000
2111238	Overtime Allowance	60,000
2111241	Per Diem and Inconvenience Allowance	30,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	60,000
Social contributions [GFS]		122,825
2121001	13 Percent SSF Contribution	122,825

<b>Use of goods and services</b>			<b>4,857,578</b>
Objective	130201	17.1 Strengthen domestic resource mob.	45,000
Program	91001	Management and Administration	45,000
Sub-Program	91001001	SP1.1: General Administration	45,000
Operation	910801	910801 - Procurement management	45,000

Use of goods and services		45,000
2210101	Printed Material and Stationery	20,000
2210509	Other Travel and Transportation	10,000
2210904	Substructure Allowances	15,000

Objective	400101	Deepen democratic governance	2,070,920
Program	91001	Management and Administration	2,070,920
Sub-Program	91001001	SP1.1: General Administration	1,974,920
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	130,000

Use of goods and services		130,000	
2210101	Printed Material and Stationery	10,000	
2210509	Other Travel and Transportation	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	30,000	
2210711	Public Education and Sensitization	20,000	
2210803	Other Consultancy Expenses	40,000	
2210904	Substructure Allowances	10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,000

Use of goods and services		120,000
2210102	Office Facilities, Supplies and Accessories	80,000
2210107	Electrical Accessories	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210103 Refreshment Items						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						40,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	95,380
Use of goods and services						95,380
2210509 Other Travel and Transportation						10,380
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210802 External Consultants Fees						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	627,600
Use of goods and services						627,600
2210103 Refreshment Items						40,000
2210509 Other Travel and Transportation						40,000
2210904 Substructure Allowances						501,600
2210906 Unit Committee/T. C. M. Allow						46,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1
Use of goods and services						1
2210101 Printed Material and Stationery						1
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210111 Other Office Materials and Consumables						40,000
2210116 Chemicals and Consumables						40,000
2210509 Other Travel and Transportation						40,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						40,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210108 Construction Material						40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	82,939
Use of goods and services						82,939
2210509 Other Travel and Transportation						20,000
2210710 Staff Development						30,000
2210801 Local Consultants Fees						10,000
2210802 External Consultants Fees						22,939
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	259,000
Use of goods and services						259,000
2210103 Refreshment Items						13,000
2210108 Construction Material						150,000
2210509 Other Travel and Transportation						14,000
2210804 Contract appointments						60,000
2210904 Substructure Allowances						22,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	130,000
Use of goods and services						130,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

	2210114	Rations							80,000
	2210206	Armed Guard and Security							10,000
	2210503	Fuel and Lubricants - Official Vehicles							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	2210902	Official Celebrations							30,000
	2210904	Substructure Allowances							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				150,000
	Use of goods and services								150,000
	2210408	Rental of Furniture and Fittings							20,000
	2210509	Other Travel and Transportation							50,000
	2210708	Refreshments							50,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
	2210711	Public Education and Sensitization							10,000
Sub-Program	91001005	SP1.5: Human Resource Management							96,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				96,000
	Use of goods and services								96,000
	2210709	Seminars/Conferences/Workshops - Domestic							66,000
	2210710	Staff Development							30,000
Objective	410101	Deepen political and administrative decentralisation							483,364
Program	91001	Management and Administration							483,364
Sub-Program	91001001	SP1.1: General Administration							483,364
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				248,303
	Use of goods and services								248,303
	2210102	Office Facilities, Supplies and Accessories							188,303
	2210103	Refreshment Items							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				130,000
	Use of goods and services								130,000
	2210509	Other Travel and Transportation							20,000
	2210804	Contract appointments							60,000
	2210904	Substructure Allowances							20,000
	2210906	Unit Committee/T. C. M. Allow							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				105,061
	Use of goods and services								105,061
	2210509	Other Travel and Transportation							27,061
	2210708	Refreshments							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							40,000
	2210711	Public Education and Sensitization							10,000
	2210904	Substructure Allowances							8,000
Objective	410201	Improve decentralised planning							2,258,294
Program	91001	Management and Administration							2,258,294
Sub-Program	91001001	SP1.1: General Administration							2,258,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,258,294
	Use of goods and services								2,258,294
	2210101	Printed Material and Stationery							264,990

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

	2210102	Office Facilities, Supplies and Accessories							157,983
	2210103	Refreshment Items							40,000
	2210104	Medical Supplies							2,000
	2210106	Oils and Lubricants							3,000
	2210107	Electrical Accessories							30,000
	2210108	Construction Material							27,000
	2210109	Spare Parts							10,000
	2210111	Other Office Materials and Consumables							47,630
	2210112	Uniform and Protective Clothing							20,000
	2210113	Feeding Cost							10,000
	2210115	Textbooks and Library Books							8,000
	2210116	Chemicals and Consumables							10,000
	2210117	Teaching and Learning Materials							4,000
	2210118	Sports, Recreational and Cultural Materials							20,000
	2210120	Purchase of Petty Tools/Implements							10,000
	2210201	Electricity charges							80,000
	2210202	Water							100,000
	2210203	Telecommunications							20,000
	2210204	Postal Charges							400
	2210205	Sanitation Charges							10,000
	2210206	Armed Guard and Security							3,000
	2210207	Fire Fighting Accessories							15,000
	2210301	Cleaning Materials							52,000
	2210302	Contract Cleaning Service Charges							10,000
	2210401	Office Accommodations							50,000
	2210402	Residential Accommodations							20,000
	2210403	Rental of Office Equipment							1,000
	2210404	Hotel Accommodations							3,000
	2210406	Rental of Vehicles							10,000
	2210407	Rental of Other Transport							5,000
	2210408	Rental of Furniture and Fittings							10,000
	2210409	Rental of Plant and Equipment							3,000
	2210501	Overseas Medical Treatments							5,000
	2210502	Maintenance and Repairs - Official Vehicles							15,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
	2210505	Running Cost - Official Vehicles							10,000
	2210509	Other Travel and Transportation							60,180
	2210510	Other Night allowances							25,000
	2210511	Local travel cost							32,000
	2210513	Local Hotel Accommodation							4,000
	2210514	Foreign Travel- Per Diem							20,000
	2210515	Foreign Travel Cost and Expenses							20,000
	2210516	Toll Charges and Tickets							3,000
	2210601	Roads, Driveways and Grounds							5,000
	2210602	Repairs of Residential Buildings							12,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture and Fixtures							8,000
	2210605	Maintenance of Machinery and Plant							10,000
	2210606	Maintenance of General Equipment							10,000
	2210607	Repairs of Schools/Colleges							15,000
	2210610	Maintenance of Drains							20,000
	2210611	Maintenance of Markets							10,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses							20,000
	2210615	Recreational Parks							3,000
	2210616	Maintenance of Public Sanitary Facilities							10,000
	2210617	Street Lights/Traffic Lights							20,000
	2210618	Maintenance of Cemeteries							12,000
	2210622	Maintenance of Computer Software							30,000
	2210623	Maintenance of Office Equipment							20,000
	2210701	Training Materials							1,000
	2210703	Examination Fees and Expenses							10,000
	2210704	Hire of Venue							4,000
	2210705	Hotel Accommodation							6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210708	Refreshments					28,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210710	Staff Development					15,000
2210711	Public Education and Sensitization					31,111
2210802	External Consultants Fees					15,000
2210803	Other Consultancy Expenses					10,000
2210804	Contract appointments					450,000
2210805	Consultants Materials and Consumables					1,000
2210901	Service of the State Protocol					10,000
2210902	Official Celebrations					20,000
2210904	Substructure Allowances					30,000
2210906	Unit Committee/T. C. M. Allow					10,000
2210908	Property Valuation Expenses					110,000
2210910	Trade Promotion / Publicity					6,000
2211101	Bank Charges					15,000
<b>Social benefits [GFS]</b>						<b>30,000</b>
Objective	400101	Deepen democratic governance				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Employer social benefits						30,000
2731102 Staff Welfare Expenses						30,000
<b>Other expense</b>						<b>180,000</b>
Objective	400101	Deepen democratic governance				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
<b>Non Financial Assets</b>						<b>110,000</b>
Objective	400101	Deepen democratic governance				110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets						110,000
3112208 Computers and Accessories						30,000
3113108 Furniture & Fittings						80,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				230,000
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>230,000</b>
Objective	400101	Deepen democratic governance				230,000
Program	91001	Management and Administration				230,000
Sub-Program	91001001	SP1.1: General Administration				230,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210108 Construction Material						230,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		551,237				
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>258,482</b>
Objective	400101	Deepen democratic governance								178,482
Program	91001	Management and Administration								178,482
Sub-Program	91001001	SP1.1: General Administration								50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210102 Office Facilities, Supplies and Accessories										40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210118 Sports, Recreational and Cultural Materials										10,000
Sub-Program	91001005	SP1.5: Human Resource Management								128,482
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					128,482

Use of goods and services										128,482
2210709 Seminars/Conferences/Workshops - Domestic										98,482
2210710 Staff Development										30,000

Objective	410101	Deepen political and administrative decentralisation								80,000
Program	91001	Management and Administration								80,000
Sub-Program	91001001	SP1.1: General Administration								80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					80,000

Use of goods and services										80,000
2210509 Other Travel and Transportation										30,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000

<b>Non Financial Assets</b>										<b>292,755</b>
Objective	130201	17.1 Strengthen domestic resource mob.								292,755
Program	91001	Management and Administration								292,755
Sub-Program	91001001	SP1.1: General Administration								292,755
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					292,755

Fixed assets										292,755
3111308 Feeder Roads										292,755

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		45,859				
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>45,859</b>
Objective	400101	Deepen democratic governance								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001005	SP1.5: Human Resource Management								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					45,859

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

<b>Total Cost Centre</b>										<b>9,187,077</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 544,140
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>544,140</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		544,140
Program	91001	Management and Administration		544,140
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		544,140
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		268,000
Use of goods and services				268,000
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				40,000
2210709 Seminars/Conferences/Workshops - Domestic				68,000
2210804 Contract appointments				150,000
Operation	911301	911301 - Treasury and accounting activities		200,000
Use of goods and services				200,000
2210101 Printed Material and Stationery				150,000
2210122 Value Books				50,000
Operation	911302	911302 - Internal audit operations		23,840
Use of goods and services				23,840
2210103 Refreshment Items				6,000
2210509 Other Travel and Transportation				8,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				9,240
Operation	911303	911303 - Revenue collection and management		52,300
Use of goods and services				52,300
2210103 Refreshment Items				9,500
2210509 Other Travel and Transportation				14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				28,800
<b>Total Cost Centre</b>				<b>544,140</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 415,300
Function Code	70912	Primary education		
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>262,300</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		262,300
Program	91003	Social Services Delivery		262,300
Sub-Program	91003001	SP3.1 Education and Youth Development		262,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		70,000
Use of goods and services				70,000
2210401 Office Accommodations				20,000
2210902 Official Celebrations				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		17,000
Use of goods and services				17,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		110,300
Use of goods and services				110,300
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				20,300
2210111 Other Office Materials and Consumables				22,000
2210709 Seminars/Conferences/Workshops - Domestic				48,000
<b>Other expense</b>				<b>33,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003001	SP3.1 Education and Youth Development		33,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		33,000
Miscellaneous other expense				33,000
2821008 Awards and Rewards				33,000
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						
3112208	Computers and Accessories					40,000
3113108	Furniture & Fittings					80,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			200,000
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Other expense</b>						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91003	Social Services Delivery				
Sub-Program	91003001	SP3.1 Education and Youth Development				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						
2821019	Scholarship and Bursaries					200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,925,803
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Other expense</b>						348,482
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91003	Social Services Delivery				
Sub-Program	91003001	SP3.1 Education and Youth Development				
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	348,482
Miscellaneous other expense						
2821008	Awards and Rewards					20,000
2821019	Scholarship and Bursaries					328,482
<b>Non Financial Assets</b>						1,577,321
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91003	Social Services Delivery				
Sub-Program	91003001	SP3.1 Education and Youth Development				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,577,321
Fixed assets						
3111205	School Buildings					1,577,321
3112208	Computers and Accessories					50,000
3113108	Furniture & Fittings					400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			1,141,657
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						1,141,657
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				
Program	91003	Social Services Delivery				
Sub-Program	91003001	SP3.1 Education and Youth Development				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,141,657
Fixed assets						
3111205	School Buildings					1,141,657
3113108	Furniture & Fittings					70,000
<b>Total Cost Centre</b>						3,682,760

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,000
Function Code	70921	Lower-secondary education		
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Use of goods and services</b>				<b>55,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210118 Sports, Recreational and Cultural Materials				30,000
2210509 Other Travel and Transportation				25,000
<b>Total Cost Centre</b>				<b>55,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	113,900
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>73,900</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		63,900
Program	91003	Social Services Delivery		63,900
Sub-Program	91003002	SP3.2 Health Delivery		63,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	63,900
Use of goods and services				63,900
2210709 Seminars/Conferences/Workshops - Domestic				63,900
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111253 WIP - Health Centres				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,542,130
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>20,878</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,878
Program	91003	Social Services Delivery		20,878
Sub-Program	91003002	SP3.2 Health Delivery		20,878
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		20,878
Use of goods and services				20,878
2210203 Telecommunications				800
2210509 Other Travel and Transportation				9,636
2210709 Seminars/Conferences/Workshops - Domestic				10,442
<b>Other expense</b>				<b>1,606</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,606
Program	91003	Social Services Delivery		1,606
Sub-Program	91003002	SP3.2 Health Delivery		1,606
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1,606
Miscellaneous other expense				1,606
2821009 Donations				1,606
<b>Non Financial Assets</b>				<b>1,519,646</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC		1,519,646
Program	91003	Social Services Delivery		1,519,646
Sub-Program	91003002	SP3.2 Health Delivery		1,519,646
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,519,646
Fixed assets				1,519,646
3111253 WIP - Health Centres				1,419,646
3112211 Office Equipment				60,000
3113108 Furniture & Fittings				40,000
<b>Total Cost Centre</b>				<b>1,656,030</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 708,000
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>708,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		708,000
Program	91003	Social Services Delivery		708,000
Sub-Program	91003002	SP3.2 Health Delivery		708,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		43,000
Use of goods and services				43,000
2210103 Refreshment Items				20,000
2210112 Uniform and Protective Clothing				15,000
2210509 Other Travel and Transportation				8,000
Operation	910503	910503 - Public Health services		665,000
Use of goods and services				665,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210406 Rental of Vehicles				50,000
2210409 Rental of Plant and Equipment				438,500
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210509 Other Travel and Transportation				11,500
2210612 Maintenance of Public Toilet/Urinals/Bath houses				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210904 Substructure Allowances				60,000
<b>Total Cost Centre</b>				<b>708,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	509,298
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>484,929</b>
Objective	000000	Compensation of Employees		484,929
Program	91004	Economic Development		484,929
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		356,412
Operation	000000		0.0 0.0 0.0	356,412

Wages and salaries [GFS]				356,412
2111001 Established Post				356,412
Sub-Program	91004002	SP4.2 Agricultural Development		128,517
Operation	000000		0.0 0.0 0.0	128,517

Wages and salaries [GFS]				128,517
2111001 Established Post				77,569
2111213 Watchman Allowance				6,415
2111227 Clothing Allowance				5,242
2111233 Entertainment Allowance				5,242
2111234 Fuel Allowance				4,579
2111236 Housing Subsidy/Allowance				12,401
2111245 Domestic Servants Allowance				11,021
2111247 Utility Allowance				6,048

<b>Use of goods and services</b>				<b>24,369</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

Objective	160201	1.6 Improve production efficiency and yield		14,369
Program	91004	Economic Development		14,369
Sub-Program	91004002	SP4.2 Agricultural Development		14,369
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	14,369

Use of goods and services				14,369
2210709 Seminars/Conferences/Workshops - Domestic				14,369

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	211,980
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>172,980</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn		89,190
Program	91004	Economic Development		89,190
Sub-Program	91004002	SP4.2 Agricultural Development		89,190
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	85,190

Use of goods and services				85,190
2210105 Drugs				5,000
2210509 Other Travel and Transportation				2,800
2210709 Seminars/Conferences/Workshops - Domestic				77,390
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

Objective	160201	1.6 Improve production efficiency and yield		15,190
Program	91004	Economic Development		15,190
Sub-Program	91004002	SP4.2 Agricultural Development		15,190
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,190

Use of goods and services				15,190
2210709 Seminars/Conferences/Workshops - Domestic				15,190

Objective	550201	1.2.1 End hunger and ensure access to sufficient food		68,600
Program	91004	Economic Development		68,600
Sub-Program	91004002	SP4.2 Agricultural Development		68,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	49,600

Use of goods and services				49,600
2210103 Refreshment Items				20,000
2210111 Other Office Materials and Consumables				2,300
2210408 Rental of Furniture and Fittings				3,400
2210509 Other Travel and Transportation				8,500
2210709 Seminars/Conferences/Workshops - Domestic				14,200
2210711 Public Education and Sensitization				1,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				900
2210904 Substructure Allowances				8,100

<b>Other expense</b>				<b>39,000</b>
Objective	550201	1.2.1 End hunger and ensure access to sufficient food		39,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>188,000</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>Compensation of employees [GFS]</b>				<b>167,880</b>
Objective	000000	Compensation of Employees		167,880
Program	91002	Infrastructure Delivery and Management		167,880
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		167,880
Operation	000000		0.0 0.0 0.0	167,880

Wages and salaries [GFS]				167,880
2111001 Established Post				167,880

<b>Use of goods and services</b>				<b>20,120</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,120
Program	91002	Infrastructure Delivery and Management		20,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,120
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,120

Use of goods and services				7,120
2210102 Office Facilities, Supplies and Accessories				7,120
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210509 Other Travel and Transportation				13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>955,750</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>655,750</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		655,750
Program	91002	Infrastructure Delivery and Management		655,750
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		655,750
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	170,000

Use of goods and services				170,000
2210103 Refreshment Items				30,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
2210904 Substructure Allowances				10,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210108 Construction Material				200,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	285,750

Use of goods and services				285,750
2210101 Printed Material and Stationery				155,750
2210802 External Consultants Fees				130,000

<b>Other expense</b>				<b>300,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		300,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	300,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 300,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
<b>Other expense</b>			<b>300,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	300,000
Operation	911002	911002 - Land use and Spatial planning	300,000
		1.0 1.0 1.0	
Miscellaneous other expense			300,000
2821018 Civic Numbering/Street Naming			300,000
<b>Total Cost Centre</b>			<b>1,443,750</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 8,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
<b>Use of goods and services</b>			<b>8,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	8,000
Operation	911004	911004 - Parks and gardens operations	8,000
		1.0 1.0 1.0	
Use of goods and services			8,000
2210120 Purchase of Petty Tools/Implements			8,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 23,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
<b>Use of goods and services</b>			<b>23,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces	23,000
Program	91002	Infrastructure Delivery and Management	23,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	23,000
Operation	911004	911004 - Parks and gardens operations	23,000
		1.0 1.0 1.0	
Use of goods and services			23,000
2210120 Purchase of Petty Tools/Implements			8,000
2210509 Other Travel and Transportation			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
<b>Total Cost Centre</b>			<b>31,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	606,472
Function Code	70620	Community Development		
Organisation	1150801001	Kpone Katamanso -Kpone, Social Welfare & Community Development, Office of Departmental Head, Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		
<b>Compensation of employees [GFS]</b>				<b>606,472</b>
Objective	000000	Compensation of Employees		606,472
Program	91003	Social Services Delivery		606,472
Sub-Program	91003001	SP3.1 Education and Youth Development		606,472
Operation	000000		0.0 0.0 0.0	606,472
Wages and salaries [GFS]				606,472
2111001 Established Post				606,472
<b>Total Cost Centre</b>				<b>606,472</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,224
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>6,224</b>
Objective	590202	16.2 End abuse, exploitation and violence		6,224
Program	91003	Social Services Delivery		6,224
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,224
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,354
Use of goods and services				3,354
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,354
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,870
Use of goods and services				2,870
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,870

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,300
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	

			Use of goods and services	44,300
Objective	590202	16.2 End abuse, exploitation and violence		32,700
Program	91003	Social Services Delivery		32,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		32,700
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,100

Use of goods and services			20,100	
2210709 Seminars/Conferences/Workshops - Domestic			20,100	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,600
Use of goods and services			12,600	
2210408 Rental of Furniture and Fittings			1,900	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,250	
2210708 Refreshments			7,450	

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		11,600
Program	91003	Social Services Delivery		11,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,600

Use of goods and services			11,600
2210509 Other Travel and Transportation			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,600
2210708 Refreshments			4,000

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

			Other expense	300,000
Objective	590202	16.2 End abuse, exploitation and violence		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Miscellaneous other expense			300,000
2821009 Donations			300,000
<b>Total Cost Centre</b>			<b>350,524</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 10,720
Function Code	70620	Community Development	
Organisation	1150803001	Kpone Katamanso -Kpone, Social Welfare & Community Development, Community Development, Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	10,720
Objective	610103	5.5 Ensure full & effect. particip to women		10,720
Program	91003	Social Services Delivery		10,720
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,720
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,720

Use of goods and services			10,720
2210509 Other Travel and Transportation			2,720
2210709 Seminars/Conferences/Workshops - Domestic			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 18,266
Function Code	70620	Community Development	
Organisation	1150803001	Kpone Katamanso -Kpone, Social Welfare & Community Development, Community Development, Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	18,266
Objective	610103	5.5 Ensure full & effect. particip to women		18,266
Program	91003	Social Services Delivery		18,266
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,266
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	18,266

Use of goods and services			18,266
2210509 Other Travel and Transportation			3,000
2210708 Refreshments			3,500
2210709 Seminars/Conferences/Workshops - Domestic			11,766

<b>Total Cost Centre</b>			<b>28,986</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 557,557
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_ Works_Office of Departmental Head_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>539,913</b>
Objective	000000	Compensation of Employees	539,913
Program	91002	Infrastructure Delivery and Management	539,913
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	455,844
Operation	000000		455,844
Wages and salaries [GFS]			455,844
Sub-Program	2111001	Established Post	455,844
Operation	91002002	SP2.2 Infrastructure Development	84,069
Operation	000000		84,069
Wages and salaries [GFS]			84,069
Sub-Program	2111001	Established Post	84,069

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,644</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	17,644
Program	91002	Infrastructure Delivery and Management	17,644
Sub-Program	91002002	SP2.2 Infrastructure Development	17,644
Operation	911101	911101 - Supervision and regulation of infrastructure development	17,644
Use of goods and services			17,644
Operation	2210709	Seminars/Conferences/Workshops - Domestic	17,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,496,483
Function Code	70610	Housing development	
Organisation	1151001001	Kpone Katamanso -Kpone_ Works_Office of Departmental Head_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>318,001</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	318,001
Program	91002	Infrastructure Delivery and Management	318,001
Sub-Program	91002002	SP2.2 Infrastructure Development	318,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	90,001
Use of goods and services			90,001
Operation	2210101	Printed Material and Stationery	90,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	180,000
Use of goods and services			180,000
Operation	2210617	Street Lights/Traffic Lights	180,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	48,000
Use of goods and services			48,000
Operation	2210102	Office Facilities, Supplies and Accessories	48,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>3,178,482</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	3,178,482
Program	91002	Infrastructure Delivery and Management	3,178,482
Sub-Program	91002002	SP2.2 Infrastructure Development	3,178,482
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,178,482
Fixed assets			3,178,482
3111103	Bungalows/Flats		400,000
3111203	Day Care Centre		128,482
3111205	School Buildings		100,000
3111255	WIP - Office Buildings		1,000,000
3111360	WIP-Feeder Roads		400,000
3112101	Motor Vehicle		600,000
3112214	Electrical Equipment		450,000
3112216	Security Equipment		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,450,939				
Function Code	70610	Housing development							
Organisation	1151001001	Kpone Katamanso -Kpone_ Works_ Office of Departmental Head_ Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							

Use of goods and services				350,000				
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	350,000					
Program	91002	Infrastructure Delivery and Management	350,000					
Sub-Program	91002002	SP2.2 Infrastructure Development	350,000					
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000		

Use of goods and services				350,000				
2210603 Repairs of Office Buildings				350,000				

**Non Financial Assets 1,100,939**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,100,939					
Program	91002	Infrastructure Delivery and Management	1,100,939					
Sub-Program	91002002	SP2.2 Infrastructure Development	1,100,939					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,100,939		

Fixed assets				1,100,939				
3111103 Bungalows/Flats				300,000				
3111106 Barracks				200,000				
3111305 Car/Lorry Park				392,939				
3112216 Security Equipment				208,000				

**Total Cost Centre 5,504,979**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		44,000				
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							

Use of goods and services				44,000				
Objective	500101	8.9 Devise & impart policies to prom. Sus. tourism that create jobs	44,000					
Program	91004	Economic Development	44,000					
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	44,000					
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	13,000		

Use of goods and services				13,000				
2210509 Other Travel and Transportation				3,000				
2210709 Seminars/Conferences/Workshops - Domestic				10,000				
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	31,000		

Use of goods and services				31,000				
2210509 Other Travel and Transportation				5,000				
2210708 Refreshments				6,000				
2210709 Seminars/Conferences/Workshops - Domestic				20,000				

**Total Cost Centre 44,000**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,260,410</b>
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>1,260,410</b>
Objective	390202	11.2 Improve transport and road safety		<b>1,260,410</b>
Program	91002	Infrastructure Delivery and Management		<b>1,260,410</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>1,260,410</b>
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	<b>1,260,410</b>
Use of goods and services				<b>1,260,410</b>
2210109 Spare Parts				<b>120,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>300,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>480,000</b>
2210505 Running Cost - Official Vehicles				<b>150,000</b>
2210509 Other Travel and Transportation				<b>170,410</b>
2211304 Insurance of Vehicles				<b>40,000</b>
<b>Total Cost Centre</b>				<b>1,260,410</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>134,040</b>
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		
<b>Use of goods and services</b>				<b>134,040</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		<b>134,040</b>
Program	91005	Environmental and Sanitation Management		<b>134,040</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>134,040</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210509 Other Travel and Transportation				<b>3,000</b>
2210711 Public Education and Sensitization				<b>7,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>104,040</b>
Use of goods and services				<b>104,040</b>
2210103 Refreshment Items				<b>20,000</b>
2210301 Cleaning Materials				<b>10,000</b>
2210409 Rental of Plant and Equipment				<b>20,000</b>
2210509 Other Travel and Transportation				<b>10,000</b>
2210708 Refreshments				<b>23,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,540</b>
<b>Total Cost Centre</b>				<b>214,040</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
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		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		<b>80,000</b>
Program	91005	Environmental and Sanitation Management		<b>80,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>80,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210108 Construction Material				<b>80,000</b>
<b>Total Cost Centre</b>				<b>214,040</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,209
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

Use of goods and services 39,209

Objective	390202	11.2 Improve transport and road safety		39,209
Program	91002	Infrastructure Delivery and Management		39,209
Sub-Program	91002002	SP2.2 Infrastructure Development		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209

Use of goods and services 39,209  
 2210102 Office Facilities, Supplies and Accessories 39,209

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,400,248
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

Non Financial Assets 1,400,248

Objective	390202	11.2 Improve transport and road safety		1,400,248
Program	91002	Infrastructure Delivery and Management		1,400,248
Sub-Program	91002002	SP2.2 Infrastructure Development		1,400,248
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,400,248

Fixed assets 1,400,248  
 3111309 Urban Roads 1,400,248

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	484,029
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

Use of goods and services 130,000

Objective	390202	11.2 Improve transport and road safety		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

Use of goods and services 130,000  
 2210409 Rental of Plant and Equipment 80,000  
 2210904 Substructure Allowances 50,000

Non Financial Assets 354,029

Objective	390202	11.2 Improve transport and road safety		354,029
Program	91002	Infrastructure Delivery and Management		354,029
Sub-Program	91002002	SP2.2 Infrastructure Development		354,029
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	354,029

Fixed assets 354,029  
 3111309 Urban Roads 354,029

**Total Cost Centre 1,923,486**

**Total Vote 28,105,701**

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I			G			F			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Kpone Kalamanso-Kpone	3,800,089	2,148,886	4,844,689	10,893,287	1,368,634	9,753,655	4,848,739	15,971,929	0	0	0	0	99,829	1,141,657	1,241,286	28,105,701
Management and Administration	1,800,886	501,356	292,755	2,595,006	1,368,634	5,611,718	110,000	7,090,352	0	0	0	0	45,859	0	45,859	9,731,217
SP1.1: General Administration	1,800,886	386,437	292,755	2,469,887	1,368,634	492,1578	110,000	6,400,212	0	0	0	0	0	0	0	8,860,299
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	544,140	0	544,140	0	0	0	0	0	0	0	544,140
SP1.5: Human Resource Management	0	134,919	0	134,919	0	146,000	0	146,000	0	0	0	0	45,859	0	45,859	326,778
Infrastructure Delivery and Management	707,793	864,973	1,454,968	3,027,734	0	2,597,161	4,578,739	7,135,891	0	0	0	0	0	0	0	10,163,625
SP2.1 Physical and Spatial Planning	623,724	328,720	0	951,844	0	978,750	0	978,750	0	0	0	0	0	0	0	1,930,594
SP2.2 Infrastructure Development	84,069	536,653	1,454,968	2,075,800	0	1,578,411	4,578,739	6,157,141	0	0	0	0	0	0	0	8,233,031
Social Services Delivery	686,472	587,910	3,096,967	4,291,249	0	1,194,766	160,000	1,354,766	0	0	0	0	0	1,141,657	1,141,657	7,087,772
SP3.1 Education and Youth Development	686,472	548,862	1,977,321	2,732,715	0	350,300	120,000	470,300	0	0	0	0	0	1,141,657	1,141,657	4,344,232
SP3.2 Health Delivery	0	22,664	1,918,646	1,942,130	0	781,900	40,000	821,900	0	0	0	0	0	0	0	2,364,030
SP3.3 Social Welfare and Community Development	0	16,944	0	16,944	0	62,566	0	62,566	0	0	0	0	0	0	0	379,510
Economic Development	484,929	114,369	0	599,298	0	255,980	0	255,980	0	0	0	0	53,770	0	53,770	969,048
SP4.1 Trade, Tourism and Industrial development	356,412	0	0	356,412	0	44,000	0	44,000	0	0	0	0	0	0	0	400,412
SP4.2 Agricultural Development	128,517	114,369	0	242,886	0	211,980	0	211,980	0	0	0	0	53,770	0	53,770	506,635
Environmental and Sanitation Management	0	80,000	0	80,000	0	134,040	0	134,040	0	0	0	0	0	0	0	214,040
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	134,040	0	134,040	0	0	0	0	0	0	0	214,040