



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2026-2029**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2026**

#### **KPONE KATAMANSO MUNICIPAL ASSEMBLY**



REPUBLIC OF GHANA

# KPONE - KATAMANSO MUNICIPAL ASSEMBLY

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Our Ref: KKMA: 04/10/05

Your Ref: .....

Date: 17-11-2025

## SUBMISSION OF 2026 PROGRAMME BASED BUDGET

We humbly forward herewith, a copy of the 2026 Programme Based Budget of the Kpone Katamanso Municipal Assembly as approved by the General Assembly on 29<sup>TH</sup> October 2025, for your further action.

KPONE KATAMANSO MUNICIPAL ASSEMBLY  
MUNICIPAL CHIEF EXECUTIVE  
P. O. BOX 33, KPONE - ON - SEA

SIGN  
HON. SAMUEL T.K MORTON  
MUNICIPAL CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER  
GREATER ACCRA  
REGIONAL CO-ORDINATING COUNCIL  
ATTENTION  
THE HEAD OF THE FISCAL DECENTRALISATION UNIT  
MINISTRY OF FINANCE AND ECONOMIC PLANNING  
ACCRA

Cc.

THE HON MINISTER  
MINISTRY OF LOCAL GOVERNMENT,  
CHIEFTANCY AND RELIOUS AFFAIRS,  
ACCRA

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

THE REGIONAL BUDGET ANALYST,  
RCC, ACCRA




**RESOLUTION BY THE ASSEMBLY**

At the General Assembly meeting of the Kpone-Katamanso Municipal Assembly held on 29<sup>th</sup> October 2025, the attached budget estimates covering a total amount of GH¢ 107,866,070.00 for the year 2026 was approved.

The breakdown is as follows:

Compensation of Employees	GH¢ 17,318,881.00
Goods and Services	GH¢ 28,885,432.00
Capital Expenditure	GH¢ 61,661,757.00.
Total Budget	GH¢ 107,866,070.00

  
.....  
HON. GEORGE A. NUETEY  
(PRESIDING MEMBER)

  
.....  
MOHAMMED ALI AMADU  
(MUNICIPAL CO-ORDINATING DIRECTOR)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Kpone Katamanso-Municipal Assembly (KKMA), located in the eastern part of the Greater Accra Region, was originally carved out as a District Assembly from the Tema Metropolitan Assembly in the year 2012 with the promulgation of the Legislative instrument (L.I.) 2031. The Assembly has a membership of 29 made up of 18 elected, 9 appointed, a Member of Parliament and a Municipal Chief Executive. The Assembly was inaugurated on the 28th of June 2012 and commenced business on the 4th of July 2012.

In December 2017, the Assembly was elevated into a Municipality with the promulgation of the Legislative Instrument (L.I.) 2271 and was inaugurated on the 15th of March 2018.

The Assembly is one of the 29 administrative districts in the Greater Accra Region of Ghana, with its capital at Kpone. It is strategically located within the Tema Industrial and Port Enclave, making it a key economic hub for industrial activities, logistics, and residential development.

The municipality spans a land area of approximately 253.6 square kilometers and shares boundaries with the Tema Metropolitan Assembly to the south, Ashaiman and Adentan Municipal Assemblies to the west, Akuapem North District to the north, Shai-Osudoku and Ningo-Prampram Districts to the east.

### Population Structure

According to the 2021 Population and Housing Census conducted by the Ghana Statistical Service (GSS), the population of the Kpone-Katamanso Municipal Assembly stood at 412,828, comprising 205,722 males (49.8%) and 207,106 females (50.2%). Using the ratio method of projection, the population is expected to rise to 464,400 by 2025 and 513,628 by 2029, representing an overall growth of 10.6% over the medium-term period.

The current sex ratio of 99.4 indicates that there are approximately 99 males for every 100 females within the municipality. The average household size is estimated at 3.4

persons, with a total of 122,695 households recorded. Additionally, the non-household population accounts for 1,206 individuals.

The census further classifies the population into urban and rural settlements, with a significant majority residing in urban areas. Specifically, 394,882 people (94.6%) live in urban localities (defined as settlements with populations of 5,000 or more), while 22,452 people (5.4%) reside in rural areas. Among the urban population, males constitute 196,707 (49.8%), and females 198,175 (50.2%). For the rural population, 11,333 (50.5%) are males, and 11,119 (49.5%) are females.

The table below presents the detailed population distribution within the Municipality:

**Table 2. 1 Population and Distribution**

Population Type	Total	Males	Females	Percent
Total Population	417,334	208,040	209,294	100%
Household Population	416,128	207,242	208,886	99.7%
Non-Household	1206	798	408	0.3%
Urban Population	394,882	196,707	198,175	94.6%
Rural Population	22452	11333	11119	5.4%

**Source: GSS, 2025**

Population growth in the municipality presents both opportunities and challenges. On the positive side, an expanding population contributes to a larger labour force and increased demand for goods and services, which can spur local economic development. However, it also poses significant pressure on infrastructure, social services, transportation systems, environmental resources, and essential utilities such as food, water, and energy. Effective planning and resource management will therefore be critical to harness the benefits of population growth while mitigating its adverse impacts.

## Vision

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

## Mission

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

## Goals

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

## Core Functions

The Kpone-Katamanso Municipal Assembly executes all functions advised by the Local Governance Act, 2016 (Act 936) and Legislative instrument, (L.I 2271) that established the Municipality. These functions include.

- Day-to-day administration of the office.
- Implementation of Government policies and programmes.
- Mobilization of material and human resources for its development.
- Management of allocated District Assemblies Common Fund, District Assemblies Common Fund - Response Factor Grant and other grants for provision of Public/Social Amenities.
- Passing and enforcement of bye-laws to regulate public behaviors.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security within the Municipality.
- Supervision of sub-structures of the Assembly.

- Co-ordination of Non-Governmental Organizations (NGOs) to avoid duplication of efforts.
- Investing in income generating Activities.
- Assuming responsibility for the overall development of the district

## District Economy

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

- Agriculture

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

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

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

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

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

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

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

- Road Network

Although the Municipality is accessible and well connected to other towns, most roads can be described as dusty, rough, bumpy and very muddy during the rainy season. The total length of roads within the Municipality is 2400km with 30km surface dressed, making this less than 2% of tarred roads. The presence of heavy vehicles plying most of the roads as a result of industrial activities has led to its deterioration. There is, therefore, the need for upgrading and rehabilitation of our roads, construction of drains and culverts, grading and spot improvement of the roads to save travel time.

- Energy

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

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

- Health

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

There are nine (9) public health facilities serving the municipality, including Kpone Hospital, Zenu Polyclinic, Katamanso Health Center, Appolonia Health Center, Oyibi Health Center, Kpone Bawaleshie Health Center, Gbetsile Clinic, Bediako CHPS Compound, and Seduase CHPS Compound. These facilities are instrumental in supporting the Ghana Health Service's Medium-Term goal of achieving Universal Health Coverage by delivering quality healthcare to the residents of Kpone Katamanso and beyond. Additionally, the municipality is home to one (1) CHAG (Christian Health Association of Ghana) facility, Valley View University Hospital at Oyibi, and one (1) quasi-government health facility, One Medical Reception Station (1MRS) at Michel Camp. There are also 34 demarcated CHPS zones in the municipality, with 49 currently functional. Alongside the 24 private health facilities, which play a significant role in health service delivery within the Kpone-Katamanso Municipality

#### STAFF DISTRIBUTION

A total number of One Hundred and Eight (108) staff were posted to Kpone Katamanso Municipality and have further been posted to the various facilities for permanent duties. Out of which thirty-seven (37) were new entrants, sixty-eight (68) regional transfers, Districts transfers and inter-agency transfers.

There are (8) staff who were posted out from the municipality for further postings.

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

<b>FACILITIES</b>	<b>NUMBER OF STAFF</b>
Municipal Health Directorate	22
Kpone Polyclinic	161

Zenu Polyclinic	133
Oyibi Health Centre	54
Appolonia Health Centre	47
Bawaleshie Health Centre	26
Seduase Chps	13
Katamanso Health Centre	76
Gbetsile Health Centre	17
Bediako Chps Compound	33
<b>TOTAL</b>	<b>582</b>

**Source: Municipal Health Directorate,2025**

- Education

Educational levels in the Municipality comprise Kindergarten, Primary, Junior high school, and Senior high school. There are 998 educational facilities across the length and breadth of the Municipality of which 101 are Public Basic Schools and 919 Private Basic Schools. The Municipality has 1 Public Senior High School, 1 Technical School (TVET) i.e. Gbetsile Community Technical School, and 1 Private Senior High Schools i.e. Witsand Senior High School as well as 1 Private University, Valley View University at Oyibi.

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

S/N	Level	No. of School		
		Public	Private	Total
1	KG	28	315	343
2	Primary	42	311	353
3	JHS	46	216	262
4	SHS	1	1	2
5	TVET	1	-	1
6	Tertiary	-	1	1
<b>TOTAL</b>		<b>118</b>	<b>843</b>	<b>961</b>

Source: Municipal Education Directorate, 2025

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

S/N	LEVEL	ENROLMENT			STAFFING			PUPIL-TEACHER RATIO		
		PUB	PRIV	TOTAL	PUB	PRIV	TOTAL	PUB	PRIV	TOTAL
1	KG	1615	13017	14632	73	599	672	1:22	1:22	22
2	PRIM	15934	36749	52683	403	1761	2164	1:40	1:21	31
3	JHS	13906	11594	25500	482	1035	1517	1: 29	1:11	20
4	SHS	545	-	545	65	-	65	1:8	-	8
5	TVET	-	35	35	-	9	9	-	1:4	4
6	TERTIARY	-	-	0	-	-	0	-	-	-
	<b>TOTAL</b>	<b>32000</b>	<b>61395</b>	<b>93395</b>	<b>1023</b>	<b>3404</b>	<b>4427</b>			<b>85</b>

Source: Municipal Education Directorate, 2025

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

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

- Market Centres

The Municipality has five functional market centres with developing Lorry Parks to augment trading activities, and these are, the Zenu market, Timber market,

Kpone, Turaku Kraal Market, and the Katamanso (Timber) market. The Kpone market celebrates its market days on Tuesdays and Fridays.

Apart from Kpone Market, which is managed by the Assembly, the rest of the markets are managed by individuals and associations. The markets are patronized by people ranging from two hundred (200) to Eight Hundred (800) thus from the smallest to the largest market center. The occupants pay a monthly fee of GHC 30.00. The main commodities traded in the markets are smoked fish, okro, palm nuts and vegetables, cassava, maize beans, pepper, garden eggs, tomatoes, plantains, and yam. A proportion of the women in the Municipality are also engaged in baking and its related activities.

The Assembly is working hard to take over the management of these markets and also put up new ones since it plays a vital role in the development of the local economy.

- Water and Sanitation

About 75% of the communities within the Municipality have access to potable water. The establishment of the Oyibi Water Scheme by the Danish International Development Agency (DIDA) in 2004 and Ghana Water Company are the two major contributing factors to the 75% achievement hence limiting water accessibility problem in the Municipality. Also, the support from the Greater Accra Metropolitan Area Water and Sanitation Project (GAMA-SWP) sponsored by the World Bank, has helped to increase access to potable water in 30 Low- Income Urban Communities (LIUCs) of which the Gbetsile community is a beneficiary. The project was implemented by the Low-Income Customer Support Unit (LICSU) of the GWCL. So far, a total of 1,000 households in the Gbetsile community have benefited from this project. The project will, in the long run, improve the delivery of services by fostering good relationships 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 2021 Population and Housing Census, 51% of the households in the Municipality lacked domestic toilet facilities, out of which 23.9% practice open defecation and 27.1% used public toilets. The rural and peri-urban nature of the Municipality has brought to play a key role by both domestic and public toilet facilities in managing liquid waste. In October 2018 the Assembly was rolled onto the Greater Accra Metropolitan Area (GAMA) Sanitation and Water Project. This witnessed a rapid increase in the construction of domestic/household toilets. The previous rate of 11% deficit in domestic toilets was further reduced to 5% as at July, 2021. The GAMA project is aimed at providing household toilet facilities to persons with lower middle-income status at subsidized amounts under the World Bank. The Assembly has been able to construct a total of two thousand and nine (2,009) domestic toilets which are fully used. With respect to public toilets, the Assembly has a total of 64, of which 51 are privately owned and 13 built by the Assembly or HIPC Project and have been franchised.

- Solid Waste

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

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

- Industrial Waste

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

- Tourism

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

Kpone boasts a picturesque coastline with pristine sandy beaches, crystal-clear water, and captivating landscapes. These natural attributes form the foundation for attracting tourists seeking relaxation, water-based activities, and serene environments.

- Inland Port

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

### Key Issues/Challenges

- Loss of arable lands to Estate Developers
- Inadequate health Infrastructure
- Inadequate educational infrastructure

- Irregular flow of water from Ghana water Company

Key Achievements in 2025

**Construction of two Storey Health Facility at Gbetsile (80% Completed)**



**Construction of Modern Market At Kpone (70% Completed)**



**Construction of 1No. 2-Storey 6 Unit Classroom Block at Nganoman (98% Completed)**



**Construction of Community-Based health planning and Services(CHPS) Compound At Nmlitsakpo (100% Completed)**



Construction of One No. Dormitory Block at Kpone Senior High School(100% Completed)



Commission and handing over of Kpone Municipal Hospital



Commission and handing over of Kpone District Court



Donated Items to People With Disability (PWDs)



**Supported Traditional Council During the Celebration of Homowo**



**Organized 68th Independence Day celebration**



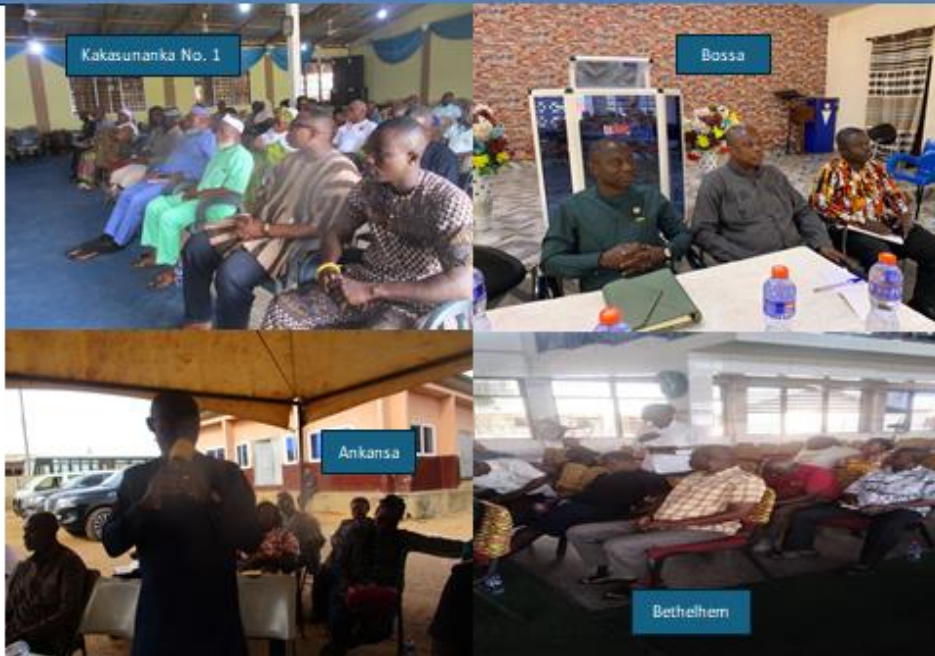
## MCE Visit to Examination Centers (BECE)



## Organized My First Day at School



**Community Engagement Exercises Held by Municipal Chief Executive**



**Organized 68th Independence Day Constitution Quiz At Zekkas**



**Construction Of Access Slab Works At Kakasunaka**



**Construction Of Junction Improvement And Access Slab Work At Albert Antie Street, Kpone**



**Construction of 2 x 3.5M box culvert Prince bar, Kubekuro**



**Construction of 2 x 3.5M box culvert, Saki**



Road Improvement within the Municipality



Construction of 2 x 3.5M box culvert Sablah Farms, Atadeka Zenu



Road Improvement within the Municipality



Planted Trees At Vantage Points Within The Municipality (Tree For Life Program )



Collaborated With Plant Ghana to Donate to Michel Camp women Co-operative.



Harvested Onions at Michel Camp Irrigation Scheme



Harvested Tomatoes at Michel Camp



Piggery and Poultry farm within The Municipality



**Donated Sanitary pads to Teen Mothers**



**Purchased Motorbike for Dispatch Riders**



**Installed streetlights within the Municipality**



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



## Desilting Works Carried out within the Municipality



## Evacuated Refuse and Debris Within the Municipality



**Carried out Hpv vaccination Within the Municipality**



## Revenue and Expenditure Performance

The table shows the various revenue items, its budgeted amount and the actual for 2023 to 2025 September.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023 Budget	Actuals	2024 Budget	Actuals	2025 Budget	Actuals as at September	% perfor. as at Sept, 2025 $\frac{Actual}{Budget} \times 100$
Property Rates	9,962,713.00	7,002,863.63	10,367,213.00	8,297,358.63	10,916,544.00	6,410,118.26	58.72%
Other Rates (Specify)	11,500.00	5,100.00	11,500.00	5,265.00	11,500.00	2,475.00	21.52%
Fees	1,207,551.00	1,503,128.89	1,408,401.00	1,588,634.50	1,572,300.00	1,127,603.51	71.72%
Fines	89,000.00	104,680.00	174,000.00	107,816.00	184,000.00	38,489.00	20.92%
Licences	4,442,454.00	5,353,153.08	5,573,170.00	4,663,722.90	6,812,110.00	5,067,652.27	74.39%
Land	7,025,179.00	4,680,577.54	7,025,179.00	6,171,267.89	7,925,179.00	5,359,509.34	67.63%
Rent	26,380.00	3,430.00	26,380.00	9,120.00	28,380.00	10,150.00	35.76%
Investment	-	-	-	-	-	-	-
Sub-Total	22,764,777.00	18,652,933.14	24,585,843.00	20,843,184.92	27,450,013.00	18,015,997.38	65.63%
Royalties	105,570.48	74,121.00	105,570.00	-	105,570.00	-	-
<b>Total</b>	<b>22,870,347.48</b>	<b>18,727,054.14</b>	<b>24,691,413.00</b>	<b>20,843,184.92</b>	<b>27,555,583.00</b>	<b>18,015,997.38</b>	<b>65.38%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023 Budget	Actuals	2024 Budget	Actuals	2025 Budget	Actuals as at September	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
IGF	22,870,347.48	18,727,054.14	25,564,847.00	21,651,585.17	27,555,583.00	18,015,997.38	65.38%
Compensation Transfer	8,403,261.81	8,649,362.10	11,395,967.00	12,355,635.12	13,453,453.00	10,124,656.85	75.26%
Goods and Services Transfer	89,000.00	49,741.57	143,000.00	0.00	150,000.00	46,389.89	30.93%
Assets Transfer	-	-	-	-	-	-	-
DACF- Assembly	4,134,137.00	1,373,850.50	4,613,802.00	2,471,384.35	43,067,772.00	14,739,433.08	34.22%
DACF- MP	520,000.00	398,436.54	620,000.00	649,214.41	1,420,000.00	810,723.58	57.09%
DACF- PWD	300,000.00	122,785.77	300,000.00	178,910.98	800,000.00	240,955.81	30.12%
DACF-RFG	1,537,517.00	-	1,537,517.00	1,841,676.00	1,563,987.00	-	0.00%
MAG	32,294.33	32,294.33	-	-	-	-	0.00%
<b>Total</b>	<b>37,886,557.62</b>	<b>29,353,524.95</b>	<b>44,175,133.00</b>	<b>39,148,406.03</b>	<b>88,010,795.00</b>	<b>43,978,156.59</b>	<b>49.96%</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023 Budget	Actual	2024 Budget	Actual	2025 Budget	Actual as at September,	% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
Compensation	10,983,487.46	10,637,084.10	13,972,300.00	14,336,891.48	15,991,536.00	11,575,655.15	72.4%
Goods and Service	18,008,364.27	14,779,598.30	20,165,536.00	18,911,496.61	27,488,197.00	16,060,603.23	58%
Assets	8,894,705.89	4,297,938.82	10,257,297.00	5,073,146.45	44,546,812.00	4,059,128.84	9%
<b>Total</b>	<b>37,886,557.62</b>	<b>29,714,621.22</b>	<b>44,175,133.00</b>	<b>38,321,534.54</b>	<b>88,026,545.00</b>	<b>31,695,387.22</b>	<b>36%</b>

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

- Improve local market infrastructure
- Promote the rights and welfare of children
- Enhance equitable access to, and participation in quality education at all levels
- Upgrade and expand existing health infrastructure and facilities across the country especially for PWDs
- Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
- Promote efficient and effective land administration
- Improve national resilience to hydrological threats
- Expand and maintain road transport infrastructure
- Enhance access to improved and sustainable environmental sanitation
- Promote sustainable spatially integrated development of human settlements
- Enhance access to improved and sustainable environmental sanitation services
- Improve connectivity & reduce transport costs
- Enhance safety and security for all categories of road users
- Reduce Environmental Pollution
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to clean and affordable energy
- Improve road furniture (street lighting, road markings and road signage etc.)
- Enhance public safety and security
- Improve connectivity & reduce transport costs
- Improve policy coherence and alignment with national development goals

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025 Target	Status Actual as at Sept.	Medium Term Target			
			Target	Actual	Target	Actual			2026	2027	2028	2029
Reduced spread of HIV aids (Male/Female)	Measurable decline in the rate of new HIV infection and spread	HIV sensitizations conducted	6	6	7	6	6	3	6	6	6	6
		HIV Committee meetings held	4	3	4	2	4	2	4	4	4	4
Road safety improved	Measurable reduction in road accidents, injuries and fatalities	Percentage of road network in good condition	40%	30%	40%	20%	45%	25%	40%	40%	40%	40%
		Number of traffic control installations	2	-	2	-	-	2	2	2	2	2
		Number of road safety workshop for commercial drivers	2	2	2	2	2	0	2	2	2	2
Increased proportion of population with access to basic sanitation services	Measurable increase in proportion of population with access to safe and hygienic environment	Number of households benefiting from Household/door to door waste collection	4172	3124	4172	3124	4172	3124	4172	4200	4200	4200
		No. of sanitation sensitizations organised	30	20	30	17	10950	3600	10950	10950	10950	10950

		Number of Communal labours Organised	30	30	30	32	228	37	228	228	228	228
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## Revenue Mobilization Strategies

- RATES (Basic Rates/Property Rates)
  1. Intensify public education and sensitization of all citizens on the need to pay Basic/Property rates.
  2. Update valuation list of all properties in the Municipality
  3. Carry out street naming and property addressing system
  4. Organize revenue mobilization clinics in the electoral areas and selected communities
  5. Prosecute defaulters
  
- LANDS AND ROYALTIES
  1. Intensify public education and sensitization in all Zonal Councils on the procedure for the acquisition of permits
  2. Decentralized permit acquisition to the Zonal Councils
  3. Collaboration with Landowners in putting up Planning schemes for the various communities
  4. Regularization of building permits in existing communities
  5. Procure vehicle for Physical Planning Department
  6. Adopt reliable technology for processing Building permit applications
  
- LICENSES (BOP etc.)
  1. Sensitize business operators on their tax obligations and procedure to acquire licenses and renew their licenses when expired
  2. Ensure updating of database and numbering of businesses in each Zonal council
  3. Acquiring robust software for revenue management
  4. Prompt printing and distribution of bills
  5. Create more pay points
  6. Institute sanctions and reward system for collectors and Assembly Taskforce
  
- RENT
  1. Build up database on Assembly properties and document all properties

2. Sensitize occupants of Assembly properties on the need to pay rent.
3. Prompt Issuance of demand notice to occupants
4. Proper documentation of all Assembly properties

□ FEES

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

□ FINES, PENALTIES AND FORFEITS

1. Sensitize citizens on their tax obligations and procedure to acquire and renew their licenses and encourage them to pay fines imposed on them.

□ GENERAL STRATEGIES

1. Form Revenue taskforce to assist in the collection of rates
2. Monitor revenue collection on a real-time basis and implement the Revenue Improvement Action Plan
3. Periodic reshuffling of revenue collectors
4. Employ more revenue collectors, City Guard and Labourers
5. Carry out quarterly review of revenue collectors and Agents
6. Procure additional vehicles for the Assembly
7. Organize capacity building programmes for revenue collectors and Assembly Taskforce
8. Setting realistic revenue targets
9. Formation of revenue monitoring team to check on the activities of revenue collectors
10. Assign vehicles to the Zonal Councils on rotational basis



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

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

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

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

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

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

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

A total staff strength of Two Hundred and Forty-Nine (219) is involved in the delivery of the programme. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assembly Common Fund (DACF)- Response Factor Grant (RFG)

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is thirty (31) comprising of (9 ) Administrators, ( 2) Management Information Officers, ( 4) Procurement Officers, ( 5) Executive Officers, (4) Secretaries, (6) Drivers, (1) Security Officers with funding from GOG transfers 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 public.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January	15 <sup>TH</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Printed materials and stationeries, utilities, Travel and Transport etc 910102-Procurement of office supplies and consumables	
910105-Procurement of office Equipment and logistics 910106-Gender related activities ➤ Seminars/ Conference/Workshops on gender issues 910107- Official / National Celebrations ➤ Homowo, Independence Day, farmers day etc. 910108-Monitoring and evaluation of prog. and projects ➤ Monitoring of projects and programmes, supply of office facilities, 910111-Data collection ➤ Data collection, Consultancy services 910113-Administrative and Technical meetings ➤ Gen, Assembly& Sub-committee meetings, Communal Labour & Mobilisation 910801-Procurement management ➤ Entity Tender and Evaluation Panel Meetings, Publication of Tenders documents 910803-Protocol services ➤ Homowo Festivals, Donations, Sports and recreational materials 910804-Legislative Enactment and Oversight ➤ Payment of Commission to revenue collectors, Support to Zonal Councils i.e. Office facilities 910805-Administrative and technical meetings- ➤ Budget Committee, MPCU, etc 910806-Security management ➤ Armed Guard and security, Ration, Fuel and Lubricants 910807-Support to traditional authorities ➤ Official celebrations, Donations, Allowances	

<p>910809-Citizen participation in local governance Town Hall meeting, LED programme, Community engagements 910810-Plan and Budget Preparation ➤ Local travel cost, consultative meetings on FFR,</p>	
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**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2 Finance and Audit**

**1. Budget Sub-Programme Objective**

Mobilize resources to end poverty in all dimensions

**2. Budget Sub- Programme Description**

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

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

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

The sub-programme is manned by Fifty Nine (59) officers comprising of Nine (9) Account Officers, Seven (7) Revenue Officers, (39) Commission collectors, Five (5) Internal Auditors. The sub-programme is funded from GOG transfers and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February, 2024	28 <sup>th</sup> February, 2025	28 <sup>th</sup> February, 2026	28 <sup>th</sup> February, 2027	28 <sup>th</sup> February, 2028	28 <sup>th</sup> February, 2029
	Number of monthly Financial Reports submitted	7	8	12	12	12	12
Conduct of Audit Assignments and reporting	Quarterly Internal Audit Report Submitted	3	4	4	4	4	4
Monthly Monitoring of the Zonal Councils	Monitoring Reports Submitted	5	6	6	6	6	6

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

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

Improve human capital development and management

**2. Budget Sub- Programme Description**

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

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

Under this, only eight (8) 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annually appraise staff	Number of staff appraisal conducted	314	312	312	312	312	312
Monthly Update of staff Records	Number of staff update effected	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training programmes organized from the capacity building plan	6	2	4	4	4	4
Salary Administra-	Validation of	12	8	12	12	12	12

tion	GoG & IGF salary and Submission of ESPV report						
Augment the staff strength through recruitment	No. of staff recruited	9	3	2	2	2	2

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

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

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

Standardized Operations	Standardized Projects
910101- Internal management of the organisation ➤ Consultancy services	
911801-Personnel and Staff Management ➤ Staff Durbar, Staff, Welfare, donations	
911803-Staff Training and skills development ➤ Staff and Assembly members training programmes, Schemes of service training.	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Deepen political and administrative decentralisation

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

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

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

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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

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

Main outputs	Out-puts	Output Indicators	Past Years		Projections			
			2024	2025 as at Sept.	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026	30 <sup>th</sup> September 2027	30 <sup>th</sup> September, 2028	
Social Accountability meetings held	Number of Town Hall meetings organized	8	4	12	12	12	12	
Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100	
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4	
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	

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

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

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

Standardized Operations	Standardized Projects
910810-Plan and budget preparation 2026 Mid-year budget review,2026 Budget preparation	
910108-Monitoring and evaluation of programmes and projects Logistical support to decentralised departments	
911702- Coordination and harmonization of data Data collection and training of staff	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

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

Deepen political and administrative decentralization

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

This sub-programme formulates appropriate specific municipal policies and implements 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and is assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Quarterly General Assembly Meetings annually	Number of Quarterly General Assembly meetings held	4	3	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Submitted reports	4	3	4	4	4	4
Annual Budget estimates prepared and approved	To be approved by	30 <sup>th</sup> October, 2024	29 <sup>th</sup> October, 2025	30 <sup>th</sup> October, 2026	30 <sup>th</sup> October, 2027	30 <sup>th</sup> October, 2028	30 <sup>th</sup> October, 2028

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

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

To improve Health and Environmental Sanitation Services, the programs aim 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 seek 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

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

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

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and lo-

gistics. 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of school building constructed	6	6	2	2	2	2
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	20	30	40	40	40
Improve performance in BECE	% of students with average pass mark	94.18%	N/A	95.00%	95.40%	95.80%	96%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	2 <sup>nd</sup> in soccer 1 <sup>st</sup> in Netball 2 <sup>nd</sup> in 1500m and 3000m	1 <sup>st</sup> in Games 1 <sup>st</sup> in Athletics	1 <sup>st</sup> in Games 1 <sup>st</sup> in Athletics	1 <sup>st</sup> in Games 1 <sup>st</sup> in Athletics	1 <sup>st</sup> in Games 1 <sup>st</sup> in Athletics	1 <sup>st</sup> in Games 1 <sup>st</sup> in Athletics

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

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

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

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organization</p> <ul style="list-style-type: none"> <li>➤ Payment rent for Office Accommodation</li> <li>➤ Consultative meetings and scholarship</li> </ul> <p>910113-Administrative and technical meetings</p> <ul style="list-style-type: none"> <li>➤ Organize MEOC meetings.</li> </ul> <p>910402-Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> <li>➤ Fuel and lubricants for monitoring of schools, My First Day at School</li> </ul>	<p>910114-Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> <li>➤ Construction of Toilet facility at Hanna Basic School Construct fence wall for 2 No. Basic Schools- i.e. Zenu Basic Schools and Kata-manso Basic Schools</li> <li>➤ Complete construction of 3 Unit Classroom Block, Office and Store for Okushibri Basic School</li> <li>➤ Complete construction of 3 Unit KG Block with ancillary facility at Nii Oglie Basic School</li> <li>➤ Complete construction of 2 storey 6-Unit Classroom Block (Phase 1, Ground floor) at Bawaleshie</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Kubekro</li> <li>➤ Complete construction of 2 No Dormitory Block at Kpone Senior High School, Kpone</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Hanna Basic School</li> <li>➤ Construct 2 storey 6 Unit Classroom Block with office and store (Phase 1, Ground floor) at Nanoman Basic School</li> <li>➤ Renovate Prince KKMA Academy Basic School</li> </ul>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of health in the Municipality. Health Services aim at delivering health care services, 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.

- 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the

sub-programme are the various health facilities and entire citizenry in the municipality.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accessibility to health care	No of health facilities renovated	Nil	Nil	3	3	3	3
Quality health care delivery improved	Number Immunization carried out	17,842	14,233	19,331	19,910	20,507	21,122
	Number of HIV carried out	11,640	9,106	13,040	14,040	14,240	14,400
	Number Adolescent program carried out	16	12	18	18	19	19
COVID-19 vaccination	Number of people tested	47	5	30	30	30	30

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

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

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

Standardized Operations	Standardized Projects
<p>910101-Internal management of the organisation</p> <ul style="list-style-type: none"> <li>➤ Supply of Office facilities</li> </ul> <p>910503-Public health services</p> <ul style="list-style-type: none"> <li>➤ Home visits, Health Promotion Talks and community surveillance on Nutrition.</li> <li>➤ Monitor and supervise HIV/AIDS and Malaria activities.</li> </ul>	<p>910114-Acquisition of movables and immovable assets</p> <ul style="list-style-type: none"> <li>➤ Complete construction 1 No. Health Facility at Gbetsile</li> <li>➤ Construct 1 No Isolation Centre for Kpone Poly Clinic</li> <li>➤ Procure furniture and office equipment for Kpone Polyclinic</li> </ul>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

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

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of the rights of children, seek justices and administration of child related issues and provide community care for persons with disability 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 people 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 fourteen (14) with funds from GOG transfers, Disability Fund, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate residential Homes for children to argument the privately owned

within the Municipality and inadequate logistics for public education and monitoring with specific reference to vehicles as well as additional space for case work office accommodation and inadequate logistics for public education and monitoring.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	21	21	30	35	35	40
Social Protection programme (LEAP) improved annually	Number of beneficiaries	351	351	351			
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	-	2	2	2	2
	Number of public educations on gov't policies, programs and topical issues	80	43	80	80	80	80

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

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

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

Standardized Operations	Standardized Projects
910601-Social intervention programmes Support PWDs, LEAP and Disability Fund Mgt. Committee Capacity Building for 100 PWDs on job readiness	
910602- Undertake training in beadmaking and jewelry design for 100 women and youth	
910603-Community mobilization Celebrate International Women's Day	
910604-Child right promotion and protection Training of Foster Parents and Celebrating World Day Against Child Labour	
910605- Combating domestic violence and human trafficking ➤ Workshops and training	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

Provide legal identity including birth registration

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death registration captured	Number of births recorded (under 1 year)	2950	1639	4800	5000	5200	5400
	Number of Death recorded	38	104	75	80	85	90

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

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

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

Standardized Operations	Standardized Projects
910101- Internal management of organization. Public education and sensitization on Birth and Death Registration	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

- To achieve at least 80% coverage of approved sanitation by the end of year 2026
- To enhance community participation in water and sanitation management.
- Reduce water-borne diseases by at least 40% within 2026.

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

The sub programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services in an environmentally friendly manner. It also aims at empowering individuals and communities to understand and analyse their sanitation conditions and take collective action to change their approach and activities that would help improve upon current sanitation challenges to improve upon public health. The sub-program operations include.

- Inspection of meat, fish, vegetables and other foodstuff and unwholesome food and beverages which are discovered during inspections are seized and destroyed under supervision and in line with public health laws.
- Supervise and control slaughter houses and pounds activities that will aid in the production of safe carcass fit for public consumption.

- Advise and encourage the safe and sanitary 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 Thirty (30). 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.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	2
	Number of food vendors tested and certified	6192	6584	6700	6750	6800	6850
	Number communities sensitized	29	21	40	45	50	50
	Number of clean up exercise organized	38	25	40	45	47	60
Established sanitation courts	Number of Persons prosecuted	6	6	10	15	25	25

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

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

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

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

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Major services delivered by the sub-programme include.

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the sitting of billboards, 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	9	9	12	12	12	12
Street Naming and Property Addressing implemented	No. of signages mounted			500	700	900	1000
	No. of zones completed with Ground truthing exercises			ONSBA	ZEKKAS	KAMSBERG	KPONE
Spatially integrated and orderly development of human settlements	No. of permits approved	954	498	900	900	900	900
Development permit processing enhanced	Period for processing permits	30 Working Days	30 Working Days	30 Working Days	30 Working Days	30 Working Days	30 Working Days

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

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

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

Standardized Operations	Standardized Projects
911002-Land use and Spatial Planning Ground truthing, consultative meetings, Planning scheme, valuation of properties, Base Map	
911003-Street Naming and Property Addressing System Street names and signages	
911004- Tree planting in schools and communities under the Tree for Life Programme	
910113-Administrative and Technical meetings Statutory Planning, Sub-technical meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Facilitate sustainable and resilient infrastructure development

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

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

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

This sub-programme is funded from the Central Government transfers, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by twenty-two Officers (22).

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Out-put Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of projects	No. of inspection carried out	6	4	6	6	6	6
Development control exercises increased annually	No. of development control exercises undertaken	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays	Daily within working days and Saturdays
Site Meetings	Number of meetings	4	3	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
910101-Internal management of the organisation ➤ Payment of rent accommodation, purchase of	910114-Acquisition of movables and immovable Asset ➤ Renovation of Turaku kraal ➤ Construction of 4 Storey Office Complex

<p>tools and office supplies</p> <p>911101- supervision and regulation of infrastructure development</p> <p>➤ Self-help projects and document assembly's properties.</p> <p>911011-Land acquisition and registration Acquire and register land for Market at Washington</p>	<p>(Phase 1)</p> <p>➤ Procure 800 No. streetlights.</p> <p>➤ Complete construction of 1 No. 2 Storey Police Station (Phase 11, First Floor) at Oyibi</p> <p>➤ Construct 1 No. 2 Storey Police Station (Phase 1, Ground Floor) at Bethlehem</p> <p>➤ Completion of 1No 2 Storey Health Facilities at Gbetsile</p> <p>➤ -Reshaping of Roads, Provision of Streetlights, Repairs and maintenance of Bridges, Culverts</p>
	<p>910115- Maintenance, Rehabilitation, Refurbishment and upgrading of existing Asset</p> <p>➤ Renovation of MCE'S Bungalow</p> <p>Renovation of Public Toilets</p>

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Improve efficiency & effectiveness of road transport infrastructure & services.

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Drains constructed	Km's of road constructed	2	1	5	5	6	6
Desilting of Drains	Km's of Gutters/ Drains Desilted	6	25	35	35	35	40
Culverts Constructed	Number of Box Culverts Constructed	4	1	3	3	4	4
Spot Improvement and Grading works	Km's of roads gravels and spot improvement	50	38	60	60	70	80

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

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

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

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased number of co-operatives audited	Number of groups and people trained	8	12	15	15	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	50	100	100	100	100

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

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

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

Standardized Operations	Standardized Projects
910201-Promotion of small, medium and large-scale enterprises Training for SMEs and auditing of cooperative socie-	

ties, supervising and monitoring of cooperative societies	
910202-Trade development and promotions Public education and sensitization, vocational training	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

Key Focus Areas for Agricultural Development:

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

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

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

- Increase crop yields by providing farmers with high-quality seeds, fertilizers, and improved farming technologies.
- Promote sustainable farming practices, such as organic farming and reduced chemical pesticide use, to ensure long-term environmental health.

- Enhance livestock productivity through better animal health services, breeding programs, and improved livestock management.

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

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

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

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

Key Agricultural Development Initiatives:

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

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

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

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

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

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

Expected Outcomes:

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building workshops on Good Agricultural	No. of staff who have received capacity building	17	17	17	17	17	17

Practices (GAPs) training for agricultural staff.	trainings.						
Monitor and back-stop activities of Agricultural Extension Agents (AEAs) by (6) Municipal Agricultural Officers (MAOs) and Head of Department.	Number of field visits made by the Municipal Agricultural Officers (MAOs) and Head of Department.	144	117	200	200	200	200
Farm and home visits by (8) Agricultural Extension Agents (AEAs) and (9) veterinary officers to educate farmers and other actors along the agricultural value chain.	Number of visits made by Agricultural Extension Agents (AEAs)	1575	905	2550	2550	2550	2550

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

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

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

5. Standardized Operations	Standardized Projects
-Officials/National Celebration  Farmers Day Celebration	National Celebrations
-Implement, monitor and evaluate Government programmes and interventions ongoing in the Municipality.  ➤ Vaccination for both livestock and pets, including animals like monkeys, dogs, cats, and more. ➤ Municipal Agricultural Officers (MAOs) Monitoring, Evaluation and Backstopping. Data Collection by Agricultural Extension Agents. (AEAs)	Government Programmes and Interventions.
-Extension Services  ➤ Capacity Building training for staff and farmers.  Agricultural Extension Agents (AEAs) home and farm visits to educate farmers and other value chain actors on improved sustainable technologies.	Extension Services Delivery



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

##### **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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of Disaster Volunteers trained	–	–	15	20	25	35
	Develop predictive early warning systems	10	10	10	10	10	10
	Number of educational campaigns organised	5	6	5	5	5	5
Support victims of disaster	Number of victims supplied with relief items	0	0	500	500	500	500

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

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

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

Standardized Operations	Standardized Projects
910101- Internal management of organization Purchase of cleaning materials	
910701-Disaster management  ➤ Implementation of government policy on disaster prevention, disaster risk reduction and climate change risk management. ➤ Sensitization of fire, flood, disease and epidemics Dredging and desilting of major Drains	
910101- Internal management of organization Purchase of cleaning materials	

## PART C: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Out-standing Commitment	2026	2027 Budget	2028 Budget	2029 Budget
					Contract Sum	Payment		Budget			
1		Construction of 3Unit kindergarten block with ancilliary facility	LNJ Lopez Company Limited	100%	306,528.60	290,104.37	16,424.23	16,424.23	-	-	-
2		Completion of 1No. 2-Storey Police Station	SPW Company Ltd.	100%	349,163.55	331,769.45	17,394.10	17,394.10	-	-	-
3		Cnt of No.1 2 Storey 6-unit clblk with Ancillary facility Grnd floor	Cobastar mining and construction ltd.	95%	857,728.20	492,607.25	365,120.95	365,120.95	-	-	-
4		Construction of Community Based Health Planning and Services (CHPS)	Selyn Company Ltd	100%	730,552.73	688,755.68	41,797.05	41,797.05	-	-	-
5		Construction Of a New Market Complex at Kpone (DACF- SPECIAL PROJECT)	Derkak Construction Ltd	70%	9,925,699.02		9,925,699.02	9,925,699.02	-	-	-
6		Cnt Of A Slaughter & Concrete Slab, U Drain, Shed A & B & Fence Wall	Selyn Company Ltd	30%	455,379.00	119,893.50	335,485.50	335,485.50	-	-	-
7		Completion of 2 Storey Health Facility at Gbetsile.	Selyn Company Ltd	30%	1,787,007.00	410,129.10	1,376,877.90	1,376,877.90	963,814.53	413,063.37	-

8	Completion of 1No, Dormitory Block at Kpone Senior High School	Emmcud Const. Company Ltd.	10 0 %	974,459. 33	882,05 7.03	92,402 .30	92,402.3 0	-	-	-
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### Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY						
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Fence Wall	Secure and fence CHPS compound at Nmlitsakpo	DACF	300,000.00		
2	Classroom Block	Completion of 1 no. 3 unit classroom block with ancillary facility (CODA)	DACF	150,000.00		
3	Classroom Block	Completion of CODA 3 No. Toilets projects at Okushibri, Tunmai, Zenu	DACF	150,000.00		
4	Classroom Block	Construct 2 No. Teachers bungalows. at Okushibri, Gonten	IGF	722,701.00		
5	Renovation	Rehabilitation of Santoe KKMA Basic School	DACF	300,000.00		

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
6	Classroom Block	Complete the construction of ongoing school block at Bawaleshie	IGF	400,000.00	
7	Health Block	Construct Municipal health administrative block	DACF	480,000.00	
8	Classroom Block	Rehabilitation of Glorious KKMA School	DACF	450,000.00	
9	Renovation	Renovation of Zenu 1&2, Primary Block and JHS school blocks	DACF	500,000.00	
10	Renovation	Rehabilitaion of Prince KKDA Accademy at Akansa	DACF	300,000.00	
11	Fence Wall	Fencing of 4 No Basic Schools (Zenu D/A, Nii Oglie basic, Appolonia Methodist primary, San-teo Basic )	DACF	450,000.00	
12	Classroom Block	Construction and furnishing of 1 no. 2 Storey 6 unit primary Classroom Block, Office and Store (Phase 2, First Floor) at Bawaleshie	DACF	700,000.00	
13	Classroom Block	Construct 1 no. 2 storey 12-unit classroom block with ancillary Facilities at Zenu Cluster of Schools	DACF-RFG	2,200,000.00	
14	Classroom Block	Construct 1 number 2 storey, 6-unit classroom block with ancillaries (head teacher's office, staff common room and an ICT laboratory) – primary and JHS block at Saasabi	DACF	700,000.00	

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
15	Classroom Block	Construct 1 number 2 storey, 6-unit classroom block with ancillary Facilities at Bethlehem	DACF-RFG	1,000,000.00	
16	Classroom Block	Construction and furnishing of 1 No. 3 unit KG with staff common room and 3 no. washrooms at Haana and Kakasunanka	DACF	1,380,000.00	<b>Evaluation Stage</b>
17	Classroom Block	Construction and Furnishing of 2 no. 2 storey 12 unit primary classroom block with Headteacher's Office Staff common room and ICT laboratory (Phase 1, Ground Floor) at Zenu	DACF	1,694,112.00	
18	Classroom Block	Construction and Furnishing of 1 no. 2 unit JHS classroom block with office, ICT lab and store-room (Phase 1, Ground Floor) at Kakasunanka	DACF	900,000.00	<b>Evaluation Stage</b>
19	Furniture and Fittings	Procure, emboss and distribute school furniture and fittings within the municipality by end of December, 2026	DACF	4,997,101.00	
20	Construction	Construct 1 No. 12 Seater WC Institutional Toilet at Gbetsile Cluster of Schools	DACF-RFG	1,150,000.00	
21	Furniture and Fittings	Procure bunk beds for kpone dormitory	DACF /IGF	527,012.00	
22	Classroom Block	Completion of 1 No 3 Unit KG Block at Nii Oglie Basic school by December, 2025	DACF	100,000.00	
23	Classroom Block	Construct 1 No 2 Storey 6 unit classroom Block for Nganoman	DACF-RFG	365,121.00	

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
24	School Dormitory	Construction of 2 No Dormitory Block for Kpone Senior High	DACF-RFG	92,403.00	
25	CHPS compound	Construction of 3No. CHPS compound ( Santoe, kpoi-ete and Nganoman	DACF	3,000,000.00	<b>Evaluation Stage</b>
26	Laboratory	Construction of 2 No. Laboratory at Saduase and Bawaleshie	DACF	1,000,000.00	
27	Theatre	Construction and Furnishing of theatre and consulting room at Zenu Polyclinic	DACF	874,113.00	
28	Renovation	Renovation of Appolonia health centre	DACF	600,000.00	
29	Health Facility	Completion of 1NO. 2 Storey health facility at Agbesi Laryae	DACF	1,400,000.00	
30	Health Facility	Completion of 1NO. 2 Storey health facility at Gbetsile	DACF	1,376,879.00	
31	Nurse Bungalow	Construct 3no. Semi-detached bungalow for CHPS compounds	IGF	900,000.00	
32	Incinerator	Construct incenerator for medical waste management and Procure health equipment and furniture	DACF	500,000.00	

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
33	Market	Complete the construction of modern market to boost local economy	DACF	900,000.00	
34	Police Station	Complete construction of 2 Storey Police Station at Oyibi(Phase II-First Floor) by December,2025	DACF	20,000.00	
35	Office Complex	Construct 4 Storey Office Complex (Phase 1)	IGF /DACF	1,617,479.00	
36	Zonal Council Office	Construction of 1 storey Zonal Council Offices (Phase 1) by December, 2026	DACF	600,000.00	
37	Slaughterhouse	Construction of a slaughter house , & Fence Wall for Turaku Kraal	DACF-RFG	335,486.00	
38	Animal Pound	Construction of one (1) no. Animal pound at Turaku	IGF	100,000.00	
39	Police Station	Construct 1 No Police Station at Bethlehem Electoral Area	IGF	550,000.00	
40	Market	Construction of 24-hour Economy Modern Market (Phase 1 - Ground and First Floor) Gbetsile	DACF	13,435,282.00	
41	Pavement	Construct Pavement in front of the container office	IGF	300,000.00	

MMDA: KPONE KATAMANSO MUNICIPAL ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
42	Foot Bridge	Construct 1 No. Foot Bridge at Zenu	DACF-RFG	500,000.00	
43	Bore holes	Drilling and Mechanization of 10 No. bore holes at underserved areas	DACF	2,000,000.00	
44	Water Extension	Extension of water (Ghana Water) to underserved communities	DACF	3,374,113.00	
45	Box Culvert	Construction of box culvert at Sebrepur	DACF-RFG	1,749,585.00	
46	U-drain	Construct 0.9 M U-drain around Kpone market and Lorry Station	DACF-RFG	1,300,000.00	



## PART D: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	17,318,881		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	107,866,070	1,740,251		
130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	13,362,295		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	25,080,905		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	49,915		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	757,737		
300101 300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	328,498		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,030		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	6,872,700		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,912,400		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,183,698		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,514,826		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	31,070		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,486,052		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	402,880		
640101 640101 - Improve human capital development and management	0	758,932		
<b>Grand Total ¢</b>	<b>107,866,070</b>	<b>107,866,070</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>115 01 01 001 21</b>		#####	<b>88,026,545.00</b>	<b>43,978,156.59</b>	<b>-44,042,388.41</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		11,242,098.00	10,928,044.00	6,412,593.26	-4,515,450.74
1412031	Property Rate Arrears	732,098.00	665,544.00	250,000.00	-415,544.00
1413001	Property Rate	10,500,000.00	10,250,000.00	6,160,118.26	-4,089,881.74
1413002	Basic Rate	10,000.00	12,500.00	2,475.00	-10,025.00
<i>Output</i> 0002 LANDS & ROYALTIES					
<b>Development Levy</b>		50,000.00	105,570.00	0.00	-105,570.00
1412003	Stool Land Revenue	50,000.00	105,570.00	0.00	-105,570.00
<b>Official Liquidation Fees</b>		8,068,889.00	7,925,179.00	5,359,509.34	-2,565,669.66
1422157	Building Plans / Permit	8,068,889.00	7,925,179.00	5,359,509.34	-2,565,669.66
<i>Output</i> 0003 RENT OF LAND & BUILDINGS					
<b>Development Levy</b>		26,880.00	28,380.00	10,150.00	-18,230.00
1415002	Ground Rent	11,200.00	11,200.00	0.00	-11,200.00
1415052	Market and Stores Rental	15,680.00	17,180.00	10,150.00	-7,030.00
<i>Output</i> 0004 LICENCES					
<b>Official Liquidation Fees</b>		6,497,633.00	6,313,626.00	4,733,552.42	-1,574,073.58
1422004	Pet License	5,000.00	2,800.00	0.00	-2,800.00
1422005	Restaurant/Chop Bar/Caterers	21,000.00	16,500.00	20,050.00	3,550.00
1422006	Corn / Rice / Flour Miller	6,000.00	6,000.00	3,900.00	-2,100.00
1422009	Bakers License	7,000.00	7,000.00	2,860.00	-4,140.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,775.00	8,250.00	0.00	-8,250.00
1422011	Artisans	170,000.00	200,000.00	96,826.00	-103,174.00
1422013	Sand and Stone Dealers Licence	20,000.00	20,000.00	2,400.00	-17,600.00
1422015	Service/Filling Stations	65,000.00	60,000.00	36,200.00	-23,800.00
1422016	Lottery Business	5,000.00	5,000.00	5,000.00	0.00
1422017	Hotel Services	24,000.00	25,000.00	14,103.00	-10,897.00
1422018	Pharmacy / Chemical Sellers	52,000.00	50,000.00	39,600.00	-10,400.00
1422019	Timber Products	3,360.00	7,576.00	2,070.00	-5,506.00
1422020	Commercial Vehicles	160,000.00	180,000.00	139,566.00	-40,434.00
1422023	Communication Services	13,000.00	15,000.00	1,850.00	-13,150.00
1422024	Private Education Int.	75,000.00	120,000.00	56,680.00	-63,320.00
1422029	Mobile Sale Van	2,500.00	2,500.00	0.00	-2,500.00
1422030	Entertainment Services	5,044.00	6,500.00	2,150.00	-4,350.00
1422036	Petrochemical Companies	39,000.00	59,000.00	20,580.00	-38,420.00
1422038	Dress Makers/Tailor Services	27,000.00	27,000.00	7,060.00	-19,940.00
1422042	Second Hand Clothing	13,500.00	15,000.00	4,320.00	-10,680.00
1422043	Vehicle Garage/Automobile Companies	17,804.00	16,000.00	6,980.00	-9,020.00
1422044	Financial Institutions	45,000.00	45,000.00	41,060.00	-3,940.00
1422045	Commercial Houses/Departmental Stores	1,000.00	1,000.00	0.00	-1,000.00
1422047	Photographers and Video Operators	1,500.00	8,500.00	350.00	-2,150.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422052	Mechanics & Repairers	28,000.00	28,000.00	10,780.00	-17,220.00
1422053	Block And Concrete Products	60,000.00	55,000.00	67,205.00	12,205.00
1422054	Cleaning/Laundry Services	1,650.00	1,500.00	740.00	-760.00
1422062	Real Estate Agents	15,000.00	25,000.00	1,600.00	-23,400.00
1422067	Alcoholic and non Alcoholic beverages	50,000.00	50,000.00	33,925.00	-16,075.00
1422069	Private Recreational Parks	10,000.00	2,000.00	0.00	-2,000.00
1422072	Contractor/Suppliers Registration	2,500.00	2,500.00	0.00	-2,500.00
1422078	Permit	90,000.00	90,000.00	78,197.00	-11,803.00
1422127	Non Governmental Institution	5,000.00	10,000.00	0.00	-10,000.00
1422128	Telecommunication Companies	6,000.00	10,000.00	2,700.00	-7,300.00
1422129	Transport Companies	30,000.00	30,000.00	12,670.00	-17,330.00
1422141	Scrap Metal Dealers	20,000.00	20,000.00	2,700.00	-17,300.00
1422145	Haulage Companies	40,000.00	40,000.00	16,470.00	-23,530.00
1422153	Business Licence	5,000,000.00	4,430,000.00	3,802,891.42	-627,108.58
1422154	Sale of Building Permit Jacket	140,000.00	200,000.00	120,663.00	-79,337.00
1422159	Comm. Mast Permit	100,000.00	140,000.00	0.00	-140,000.00
1423243	Hawkers Fee	115,000.00	276,000.00	79,406.00	-196,594.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		1,744,500.00	1,566,500.00	1,127,603.51	-438,896.49
1423001	Markets Tolls	40,000.00	66,200.00	24,066.40	-42,133.60
1423002	Livestock / Kraals	600,000.00	450,000.00	388,534.00	-61,466.00
1423004	Sale of Poultry	1,500.00	2,800.00	250.00	-2,550.00
1423009	Billboard/Signage Offences	170,000.00	100,000.00	102,522.31	2,522.31
1423011	Marriage Registration	200,000.00	200,000.00	149,020.00	-50,980.00
1423012	Sanitary Facilities	21,000.00	21,000.00	12,650.00	-8,350.00
1423025	Environmental Health Inspection & Certification Fee	0.00	0.00	0.00	0.00
1423078	Business registration	500,000.00	500,000.00	309,602.03	-190,397.97
1423086	Vehicle Stickers for Embossment	150,000.00	100,000.00	140,038.77	40,038.77
1423092	Catering services	2,000.00	3,000.00	320.00	-2,680.00
1423157	Donation	50,000.00	75,000.00	0.00	-75,000.00
1423527	Tender Documents	10,000.00	48,500.00	600.00	-47,900.00
<b>Output 0006 FINES</b>					
<b>General Negligence Related Fines</b>		120,000.00	184,000.00	38,489.00	-145,511.00
1430007	Lorry Park Fines	100,000.00	139,000.00	35,989.00	-103,011.00
1430016	Spot fine	20,000.00	45,000.00	2,500.00	-42,500.00
<b>Output 0007 MISCELLANEOUS</b>					
<b>Official Liquidation Fees</b>		340,000.00	350,000.00	223,589.26	-126,410.74
1423861	Environmental Health Inspection and Certification Fees	340,000.00	350,000.00	223,589.26	-126,410.74
<b>General Negligence Related Fines</b>		150,000.00	150,000.00	110,510.59	-39,489.41
1430027	Environmental Health/Safety/Sanitation Offences	150,000.00	150,000.00	110,510.59	-39,489.41
<b>SSNIT 2 1/2 Percent</b>		10,000.00	4,284.00	0.00	-4,284.00
1450005	Recoveries Under Various Statutes	10,000.00	4,284.00	0.00	-4,284.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0008 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		79,616,070.00	60,470,962.00	25,962,159.21	-34,508,802.79
1331001	Central Government - GOG Paid Salaries	14,843,890.00	13,469,203.00	10,124,656.85	-3,344,546.15
1331002	DACF - Assembly	54,041,129.00	43,867,772.00	14,980,388.89	-28,887,383.11
1331003	DACF - MP	800,000.00	1,420,000.00	810,723.58	-609,276.42
1331008	Other Donors Support Transfers	15,750.00	0.00	0.00	
1331009	Goods and Services- Decentralised Department	532,842.00	150,000.00	46,389.89	-103,610.11
1331011	District Development Facility	9,382,459.00	1,563,987.00	0.00	-1,563,987.00
<b>Grand Total</b>		#####	88,026,545.00	43,978,156.59	-44,042,388.41

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	0	0	0	107,866,070	108,039,259	108,944,731
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,282,391</b>	<b>25,376,289</b>	<b>25,535,215</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,943,985</b>	<b>21,019,802</b>	<b>21,153,425</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,581,689</b>	<b>7,657,506</b>	<b>7,657,506</b>
211 Child Education Grant (Foreign Mission)	0	0	0	7,318,814	7,392,002	7,392,002
21110 Established Post	0	0	0	5,106,698	5,157,765	5,157,765
21111 Non Established Post	0	0	0	2,022,116	2,042,337	2,042,337
21112 Child Education Grant (Foreign Mission)	0	0	0	190,000	191,900	191,900
212 Imputed Social Contributions [GFS]	0	0	0	262,875	265,504	265,504
21210 Gratuity	0	0	0	262,875	265,504	265,504
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,951,619</b>	<b>9,951,619</b>	<b>10,051,135</b>
221 Vehicle Registration	0	0	0	9,951,619	9,951,619	10,051,135
22101 Value Books	0	0	0	2,395,000	2,395,000	2,418,950
22102 Utilities	0	0	0	430,001	430,001	434,301
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	220,600	220,600	222,806
22105 Vehicle Registration	0	0	0	1,312,125	1,312,125	1,325,246
22106 Maintenance of Office Equipment	0	0	0	920,000	920,000	929,200
22107 Training, Seminar and Conference Cost	0	0	0	1,389,374	1,389,374	1,403,268
22108 Local Consultants Commission (Individuals)	0	0	0	306,379	306,379	309,443
22109 Special Services	0	0	0	2,948,140	2,948,140	2,977,621
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,677</b>	<b>1,000,677</b>	<b>1,010,684</b>
282 Dividend Paid By SOEs	0	0	0	1,000,677	1,000,677	1,010,684
28210 Dividend Paid By SOEs	0	0	0	1,000,677	1,000,677	1,010,684
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,000</b>	<b>2,360,000</b>	<b>2,383,600</b>
311 WIP - Laboratories	0	0	0	2,360,000	2,360,000	2,383,600
31112 WIP - Laboratories	0	0	0	900,000	900,000	909,000
31121 Transport equipment	0	0	0	640,000	640,000	646,400
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	420,000	420,000	424,200
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,834,331</b>	<b>2,845,272</b>	<b>2,862,674</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,081</b>	<b>1,105,022</b>	<b>1,105,022</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,094,081	1,105,022	1,105,022
21110 Established Post	0	0	0	1,094,081	1,105,022	1,105,022

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,740,250	1,740,250	1,757,653
221 Vehicle Registration	0	0	0	1,740,250	1,740,250	1,757,653
22101 Value Books	0	0	0	140,000	140,000	141,400
22105 Vehicle Registration	0	0	0	227,500	227,500	229,775
22107 Training, Seminar and Conference Cost	0	0	0	322,750	322,750	325,978
22108 Local Consultants Commission (Individuals)	0	0	0	980,000	980,000	989,800
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	20,200
<b>SP3: Human Resource Management</b>	0	0	0	1,272,408	1,277,543	1,285,132
<b>21 Compensation of employees [GFS]</b>	0	0	0	513,476	518,611	518,611
211 Child Education Grant (Foreign Mission)	0	0	0	513,476	518,611	518,611
21110 Established Post	0	0	0	513,476	518,611	518,611
<b>22 Use of goods and services</b>	0	0	0	638,932	638,932	645,321
221 Vehicle Registration	0	0	0	638,932	638,932	645,321
22101 Value Books	0	0	0	7,703	7,703	7,780
22105 Vehicle Registration	0	0	0	7,200	7,200	7,272
22107 Training, Seminar and Conference Cost	0	0	0	519,029	519,029	524,219
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	120,000	120,000	121,200
273 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	231,667	233,673	233,984
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,597	202,603	202,603
211 Child Education Grant (Foreign Mission)	0	0	0	200,597	202,603	202,603
21110 Established Post	0	0	0	200,597	202,603	202,603
<b>22 Use of goods and services</b>	0	0	0	31,070	31,070	31,381
221 Vehicle Registration	0	0	0	31,070	31,070	31,381
22105 Vehicle Registration	0	0	0	19,800	19,800	19,998
22107 Training, Seminar and Conference Cost	0	0	0	11,270	11,270	11,383
<b>Social Services Delivery</b>	0	0	0	40,536,404	40,575,693	40,941,768
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	18,183,698	18,183,698	18,365,535
<b>22 Use of goods and services</b>	0	0	0	1,671,245	1,671,245	1,687,957
221 Vehicle Registration	0	0	0	1,671,245	1,671,245	1,687,957
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	16,100	16,100	16,261
22106 Maintenance of Office Equipment	0	0	0	1,550,000	1,550,000	1,565,500
22107 Training, Seminar and Conference Cost	0	0	0	103,145	103,145	104,176
<b>28 Other expense</b>	0	0	0	284,000	284,000	286,840
282 Dividend Paid By SOEs	0	0	0	284,000	284,000	286,840
28210 Dividend Paid By SOEs	0	0	0	284,000	284,000	286,840

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	16,228,453	16,228,453	16,390,738
311 WIP - Laboratories	0	0	0	16,228,453	16,228,453	16,390,738
31111 Hostels	0	0	0	722,701	722,701	729,928
31112 WIP - Laboratories	0	0	0	9,981,639	9,981,639	10,081,455
31131 Fuel Tanks	0	0	0	5,524,113	5,524,113	5,579,354
<b>SP2.2 Public Health Services and management</b>	0	0	0	10,514,826	10,514,826	10,619,974
<b>22 Use of goods and services</b>	0	0	0	83,835	83,835	84,673
221 Vehicle Registration	0	0	0	83,835	83,835	84,673
22105 Vehicle Registration	0	0	0	18,150	18,150	18,332
22107 Training, Seminar and Conference Cost	0	0	0	65,685	65,685	66,342
<b>31 Non Financial Assets</b>	0	0	0	10,430,991	10,430,991	10,535,301
311 WIP - Laboratories	0	0	0	10,430,991	10,430,991	10,535,301
31111 Hostels	0	0	0	900,000	900,000	909,000
31112 WIP - Laboratories	0	0	0	9,030,991	9,030,991	9,121,301
31122 Sports Equipment	0	0	0	500,000	500,000	505,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	10,004,941	10,030,130	10,104,990
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,518,889	2,544,078	2,544,078
211 Child Education Grant (Foreign Mission)	0	0	0	2,518,889	2,544,078	2,544,078
21110 Established Post	0	0	0	2,518,889	2,544,078	2,544,078
<b>22 Use of goods and services</b>	0	0	0	6,265,552	6,265,552	6,328,208
221 Vehicle Registration	0	0	0	6,265,552	6,265,552	6,328,208
22101 Value Books	0	0	0	705,120	705,120	712,171
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	118,470	118,470	119,655
22104 Rentals/Lease	0	0	0	3,097,112	3,097,112	3,128,083
22105 Vehicle Registration	0	0	0	543,000	543,000	548,430
22107 Training, Seminar and Conference Cost	0	0	0	413,000	413,000	417,130
22109 Special Services	0	0	0	447,000	447,000	451,470
<b>31 Non Financial Assets</b>	0	0	0	1,220,500	1,220,500	1,232,705
311 WIP - Laboratories	0	0	0	1,220,500	1,220,500	1,232,705
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	656,500
31121 Transport equipment	0	0	0	570,500	570,500	576,205
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	704	704	711
22105 Vehicle Registration	0	0	0	17,540	17,540	17,715
22107 Training, Seminar and Conference Cost	0	0	0	1,756	1,756	1,774
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,812,939	1,827,040	1,831,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,410,059	1,424,160	1,424,160
211 Child Education Grant (Foreign Mission)	0	0	0	1,410,059	1,424,160	1,424,160
21110 Established Post	0	0	0	1,410,059	1,424,160	1,424,160

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	209,605	209,605	211,701
221 Vehicle Registration	0	0	0	209,605	209,605	211,701
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	2,280	2,280	2,303
22105 Vehicle Registration	0	0	0	56,650	56,650	57,217
22107 Training, Seminar and Conference Cost	0	0	0	76,795	76,795	77,563
22109 Special Services	0	0	0	23,880	23,880	24,119
<b>28 Other expense</b>	0	0	0	193,275	193,275	195,208
282 Dividend Paid By SOEs	0	0	0	193,275	193,275	195,208
28210 Dividend Paid By SOEs	0	0	0	193,275	193,275	195,208
<b>Infrastructure Delivery and Management</b>	0	0	0	39,964,411	39,987,818	40,364,055
<b>SP3.1 Roads and Transport services</b>	0	0	0	11,999,963	12,002,112	12,119,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,863	217,012	217,012
211 Child Education Grant (Foreign Mission)	0	0	0	214,863	217,012	217,012
21110 Established Post	0	0	0	214,863	217,012	217,012
<b>22 Use of goods and services</b>	0	0	0	3,545,647	3,545,647	3,581,103
221 Vehicle Registration	0	0	0	3,545,647	3,545,647	3,581,103
22101 Value Books	0	0	0	79,247	79,247	80,039
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	2,871,350	2,871,350	2,900,064
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	13,050	13,050	13,181
22109 Special Services	0	0	0	7,000	7,000	7,070
22113 Insurance Premium	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	8,239,453	8,239,453	8,321,848
311 WIP - Laboratories	0	0	0	8,239,453	8,239,453	8,321,848
31113 Perimeter Protection/ Fence	0	0	0	6,153,453	6,153,453	6,214,988
31121 Transport equipment	0	0	0	2,086,000	2,086,000	2,106,860
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,371,899	1,378,041	1,385,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	614,162	620,304	620,304
211 Child Education Grant (Foreign Mission)	0	0	0	614,162	620,304	620,304
21110 Established Post	0	0	0	614,162	620,304	620,304
<b>22 Use of goods and services</b>	0	0	0	357,737	357,737	361,314
221 Vehicle Registration	0	0	0	357,737	357,737	361,314
22101 Value Books	0	0	0	15,562	15,562	15,718
22105 Vehicle Registration	0	0	0	46,400	46,400	46,864
22107 Training, Seminar and Conference Cost	0	0	0	82,275	82,275	83,098
22109 Special Services	0	0	0	213,500	213,500	215,635
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	26,592,549	26,607,665	26,858,474

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,511,644	1,526,760	1,526,760
211 Child Education Grant (Foreign Mission)	0	0	0	1,511,644	1,526,760	1,526,760
21110 Established Post	0	0	0	1,511,644	1,526,760	1,526,760
<b>22 Use of goods and services</b>	0	0	0	1,891,345	1,891,345	1,910,258
221 Vehicle Registration	0	0	0	1,891,345	1,891,345	1,910,258
22101 Value Books	0	0	0	246,000	246,000	248,460
22104 Rentals/Lease	0	0	0	46,000	46,000	46,460
22105 Vehicle Registration	0	0	0	14,055	14,055	14,196
22106 Maintenance of Office Equipment	0	0	0	550,000	550,000	555,500
22107 Training, Seminar and Conference Cost	0	0	0	11,690	11,690	11,807
22108 Local Consultants Commission (Individuals)	0	0	0	1,000,000	1,000,000	1,010,000
22109 Special Services	0	0	0	23,600	23,600	23,836
<b>28 Other expense</b>	0	0	0	7,200	7,200	7,272
282 Dividend Paid By SOEs	0	0	0	7,200	7,200	7,272
28210 Dividend Paid By SOEs	0	0	0	7,200	7,200	7,272
<b>31 Non Financial Assets</b>	0	0	0	23,182,360	23,182,360	23,414,184
311 WIP - Laboratories	0	0	0	23,182,360	23,182,360	23,414,184
31112 WIP - Laboratories	0	0	0	2,522,965	2,522,965	2,548,195
31113 Perimeter Protection/ Fence	0	0	0	16,285,282	16,285,282	16,448,135
31131 Fuel Tanks	0	0	0	4,374,113	4,374,113	4,417,854
<b>Economic Development</b>	0	0	0	2,037,834	2,054,428	2,058,212
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,987,919	2,004,513	2,007,798
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,659,421	1,676,015	1,676,015
211 Child Education Grant (Foreign Mission)	0	0	0	1,659,421	1,676,015	1,676,015
21110 Established Post	0	0	0	1,659,421	1,676,015	1,676,015
<b>22 Use of goods and services</b>	0	0	0	328,498	328,498	331,783
221 Vehicle Registration	0	0	0	328,498	328,498	331,783
22101 Value Books	0	0	0	14,540	14,540	14,685
22105 Vehicle Registration	0	0	0	49,338	49,338	49,831
22107 Training, Seminar and Conference Cost	0	0	0	54,920	54,920	55,469
22109 Special Services	0	0	0	209,700	209,700	211,797
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	49,915	49,915	50,414
<b>22 Use of goods and services</b>	0	0	0	46,915	46,915	47,384
221 Vehicle Registration	0	0	0	46,915	46,915	47,384
22101 Value Books	0	0	0	6,080	6,080	6,141
22104 Rentals/Lease	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	11,240	11,240	11,352
22107 Training, Seminar and Conference Cost	0	0	0	20,115	20,115	20,316
22109 Special Services	0	0	0	6,480	6,480	6,545
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
<b>Environmental Management</b>	0	0	0	45,030	45,030	45,480

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

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,030	45,030	45,480
<b>22 Use of goods and services</b>	0	0	0	45,030	45,030	45,480
221 Vehicle Registration	0	0	0	45,030	45,030	45,480
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	37,030	37,030	37,400
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	107,866,070	108,039,259	108,944,731

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,527,898	
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>5,106,698</b>	
Objective	000000	Compensation of Employees					5,106,698	
Program	92001	Management and Administration					5,106,698	
Sub-Program	92001001	SP1: General Administration					5,106,698	
Operation	000000		0.0	0.0	0.0	5,106,698		
Child Education Grant (Foreign Mission)							5,106,698	
2111001 Established Post							5,106,698	
<b>Use of goods and services</b>							<b>421,200</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					421,200	
Program	92001	Management and Administration					421,200	
Sub-Program	92001001	SP1: General Administration					421,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	421,200
Vehicle Registration							421,200	
2210905 Assembly Members Sittings All							421,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,619,031	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration Administration (Assembly Office)_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						

<b>Compensation of employees [GFS]</b>							<b>2,474,991</b>
Objective	000000	Compensation of Employees					2,474,991
Program	92001	Management and Administration					2,474,991
Sub-Program	92001001	SP1: General Administration					2,474,991
Operation	000000		0.0	0.0	0.0		2,474,991

Child Education Grant (Foreign Mission)							2,212,116
2111102	Monthly Paid and Casual Labour						2,022,116
2111238	Overtime Allowance						70,000
2111241	Per Diem and Inconvenience Allowance						10,000
2111243	Transfer Grants						60,000
2111248	Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]							262,875
2121001	13 Percent SSF Contribution						262,874
2121004	End of Service Benefit (ESB/Ex-Gratia)						1

<b>Use of goods and services</b>							<b>8,784,040</b>			
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1			
Program	92001	Management and Administration					1			
Sub-Program	92001001	SP1: General Administration					1			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	1

Vehicle Registration							1
2210201	Electricity charges						1

Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					8,784,039			
Program	92001	Management and Administration					8,784,039			
Sub-Program	92001001	SP1: General Administration					8,784,039			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	1,973,225

Vehicle Registration							1,973,225
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						120,000
2210107	Electrical Accessories						50,000
2210108	Construction Material						10,000
2210111	Other Office Materials and Consumables						100,000
2210120	Purchase of Petty Tools/Implements						40,000
2210201	Electricity charges						150,000
2210202	Water						50,000
2210203	Telecommunications						110,000
2210301	Cleaning Materials						20,000
2210302	Contract Cleaning Service Charges						10,000
2210401	Office Accommodations						100,000
2210402	Residential Accommodations						40,000
2210404	Hotel Accommodations						5,000
2210406	Rental of Vehicles						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2210502</b>	Maintenance and Repairs - Official Vehicles					<b>90,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles					<b>120,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles					<b>25,225</b>
	<b>2210509</b>	Other Travel and Transportation					<b>110,000</b>
	<b>2210510</b>	Other Night Allowances					<b>110,000</b>
	<b>2210515</b>	Foreign Travel Cost and Expenses					<b>100,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>10,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>10,000</b>
	<b>2210623</b>	Maintenance of Office Equipment					<b>120,000</b>
	<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>100,000</b>
	<b>2210708</b>	Refreshments					<b>50,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>250,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>3,000</b>
Operation	910102	<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	1.0	1.0	1.0		<b>2,100,000</b>
	Vehicle Registration						<b>2,100,000</b>
	<b>2210101</b>	Printed Material and Stationery					<b>150,000</b>
	<b>2210102</b>	Office Facilities, Supplies and Accessories					<b>280,000</b>
	<b>2210103</b>	Refreshment Items					<b>1,000,000</b>
	<b>2210108</b>	Construction Material					<b>100,000</b>
	<b>2210111</b>	Other Office Materials and Consumables					<b>160,000</b>
	<b>2210617</b>	Street Lights/Traffic Lights					<b>410,000</b>
Operation	910104	<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	1.0	1.0	1.0		<b>65,770</b>
	Vehicle Registration						<b>65,770</b>
	<b>2210511</b>	Local Travel Cost					<b>20,400</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>17,710</b>
	<b>2210711</b>	Public Education and Sensitization					<b>27,660</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	1.0	1.0	1.0		<b>250,000</b>
	Vehicle Registration						<b>250,000</b>
	<b>2210902</b>	Official Celebrations					<b>250,000</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	1.0	1.0	1.0		<b>329,600</b>
	Vehicle Registration						<b>329,600</b>
	<b>2210404</b>	Hotel Accommodations					<b>39,600</b>
	<b>2210511</b>	Local Travel Cost					<b>80,000</b>
	<b>2210708</b>	Refreshments					<b>60,000</b>
	<b>2210904</b>	Substructure Allowances					<b>150,000</b>
Operation	910111	<b>910111 - DATA COLLECTION</b>	1.0	1.0	1.0		<b>21,750</b>
	Vehicle Registration						<b>21,750</b>
	<b>2210509</b>	Other Travel and Transportation					<b>500</b>
	<b>2210708</b>	Refreshments					<b>7,500</b>
	<b>2210711</b>	Public Education and Sensitization					<b>1,250</b>
	<b>2210904</b>	Substructure Allowances					<b>12,500</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0		<b>220,000</b>
	Vehicle Registration						<b>220,000</b>
	<b>2210207</b>	Fire Fighting Accessories					<b>30,000</b>
	<b>2210605</b>	Maintenance of Machinery and Plant					<b>30,000</b>
	<b>2210606</b>	Maintenance of General Equipment					<b>50,000</b>
	<b>2210617</b>	Street Lights/Traffic Lights					<b>50,000</b>
	<b>2210622</b>	Maintenance of Computer Software					<b>10,000</b>
	<b>2210623</b>	Maintenance of Office Equipment					<b>50,000</b>
Operation	910801	<b>910801 - Procurement management</b>	1.0	1.0	1.0		<b>90,000</b>
	Vehicle Registration						<b>90,000</b>
	<b>2210101</b>	Printed Material and Stationery					<b>25,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		<b>2210708</b>	Refreshments						<b>10,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
		<b>2210904</b>	Substructure Allowances						<b>25,000</b>
Operation	<u>910803</u>	<b>910803 - Protocol services</b>			1.0	1.0	1.0		<b>141,000</b>
		Vehicle Registration							<b>141,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>1,000</b>
		<b>2210511</b>	Local Travel Cost						<b>80,000</b>
		<b>2210708</b>	Refreshments						<b>20,000</b>
		<b>2210904</b>	Substructure Allowances						<b>40,000</b>
Operation	<u>910804</u>	<b>910804 - Legislative enactment and oversight</b>			1.0	1.0	1.0		<b>30,000</b>
		Vehicle Registration							<b>30,000</b>
		<b>2210511</b>	Local Travel Cost						<b>10,000</b>
		<b>2210708</b>	Refreshments						<b>15,000</b>
		<b>2210904</b>	Substructure Allowances						<b>5,000</b>
Operation	<u>910805</u>	<b>910805 - Administrative and technical meetings</b>			1.0	1.0	1.0		<b>2,247,880</b>
		Vehicle Registration							<b>2,247,880</b>
		<b>2210511</b>	Local Travel Cost						<b>200,000</b>
		<b>2210708</b>	Refreshments						<b>311,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>42,000</b>
		<b>2210803</b>	Other Consultancy Expenses						<b>20,000</b>
		<b>2210904</b>	Substructure Allowances						<b>900,000</b>
		<b>2210905</b>	Assembly Members Sittings All						<b>774,880</b>
Operation	<u>910806</u>	<b>910806 - Security management</b>			1.0	1.0	1.0		<b>290,000</b>
		Vehicle Registration							<b>290,000</b>
		<b>2210114</b>	Rations						<b>100,000</b>
		<b>2210206</b>	Armed Guard and Security						<b>90,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>100,000</b>
Operation	<u>910807</u>	<b>910807 - Support to traditional authorities</b>			1.0	1.0	1.0		<b>130,000</b>
		Vehicle Registration							<b>130,000</b>
		<b>2210511</b>	Local Travel Cost						<b>10,000</b>
		<b>2210902</b>	Official Celebrations						<b>120,000</b>
Operation	<u>910809</u>	<b>910809 - Citizen participation in local governance</b>			1.0	1.0	1.0		<b>257,160</b>
		Vehicle Registration							<b>257,160</b>
		<b>2210406</b>	Rental of Vehicles						<b>5,000</b>
		<b>2210408</b>	Rental of Furniture and Fittings						<b>10,000</b>
		<b>2210511</b>	Local Travel Cost						<b>36,000</b>
		<b>2210704</b>	Hire of Venue						<b>48,000</b>
		<b>2210708</b>	Refreshments						<b>59,400</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>5,000</b>
		<b>2210904</b>	Substructure Allowances						<b>53,760</b>
Operation	<u>910810</u>	<b>910810 - Plan and budget preparation</b>			1.0	1.0	1.0		<b>197,654</b>
		Vehicle Registration							<b>197,654</b>
		<b>2210509</b>	Other Travel and Transportation						<b>50,000</b>
		<b>2210708</b>	Refreshments						<b>35,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>57,654</b>
		<b>2210711</b>	Public Education and Sensitization						<b>5,000</b>
		<b>2210904</b>	Substructure Allowances						<b>50,000</b>
Operation	<u>911201</u>	<b>911201 - Budget preparation and Coordination</b>			1.0	1.0	1.0		<b>245,000</b>
		Vehicle Registration							<b>245,000</b>
		<b>2210511</b>	Local Travel Cost						<b>70,000</b>
		<b>2210708</b>	Refreshments						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210801	Local Consultants Fees (Companies)					50,000
	2210904	Substructure Allowances					45,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		195,000
Vehicle Registration							
	2210509	Other Travel and Transportation					30,000
	2210511	Local Travel Cost					40,000
	2210708	Refreshments					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210904	Substructure Allowances					45,000
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							
	2731103	Refund of Medical Expenses					50,000
<b>Other expense</b>							<b>360,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					360,000
Program	92001	Management and Administration					360,000
Sub-Program	92001001	SP1: General Administration					360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		240,000
Dividend Paid By SOEs							
	2821002	Professional Fees					10,000
	2821009	Donations					130,000
	2821010	Contributions					100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							
	2821009	Donations					40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							
	2821009	Donations					80,000
<b>Non Financial Assets</b>							<b>950,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					950,000
Program	92001	Management and Administration					950,000
Sub-Program	92001001	SP1: General Administration					950,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		650,000
WIP - Laboratories							
	3112208	Computers and Accessories					150,000
	3112211	Office Equipment					250,000
	3113108	Furniture and Fittings					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							
	3111204	Office Buildings					300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			660,000
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>150,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210108 Construction Material						140,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>200,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000
<b>Non Financial Assets</b>						<b>310,000</b>
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				310,000
Program	92001	Management and Administration				310,000
Sub-Program	92001001	SP1: General Administration				310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
WIP - Laboratories						310,000
3112105 Motor Bike, bicycles etc						140,000
3113110 Water Systems						170,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,137,056
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>596,379</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						596,379
Program	92001	Management and Administration						596,379
Sub-Program	92001001	SP1: General Administration						596,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	246,379
	Vehicle Registration						246,379	
	2210509	Other Travel and Transportation					3,000	
	2210708	Refreshments					2,000	
	2210803	Other Consultancy Expenses					236,379	
	2210904	Substructure Allowances					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	170,000
	Vehicle Registration						170,000	
	2210102	Office Facilities, Supplies and Accessories					70,000	
	2210617	Street Lights/Traffic Lights					100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
	Vehicle Registration						100,000	
	2210511	Local Travel Cost					17,000	
	2210705	Hotel Accommodation					13,200	
	2210708	Refreshments					19,000	
	2210904	Substructure Allowances					50,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
	Vehicle Registration						80,000	
	2210603	Repairs of Office Buildings					80,000	
<b>Other expense</b>							<b>440,677</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						440,677
Program	92001	Management and Administration						440,677
Sub-Program	92001001	SP1: General Administration						440,677
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	440,677
	Dividend Paid By SOEs						440,677	
	2821009	Donations					440,677	
<b>Non Financial Assets</b>							<b>1,100,000</b>	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						1,100,000
Program	92001	Management and Administration						1,100,000
Sub-Program	92001001	SP1: General Administration						1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,100,000
	WIP - Laboratories						1,100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3111204	Office Buildings	600,000
3112105	Motor Bike, bicycles etc	500,000
<b>Total Cost Centre</b>		<b>20,943,985</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,094,081
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1150200001	Kpone Katamanso -Kpone_Finance Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>1,094,081</b>
Objective	000000	Compensation of Employees					1,094,081
Program	92001	Management and Administration					1,094,081
Sub-Program	92001002	SP2: Finance and Audit					1,094,081
Operation	000000		0.0	0.0	0.0	1,094,081	
Child Education Grant (Foreign Mission)							1,094,081
2111001 Established Post							1,094,081
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,740,250
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>1,740,250</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,740,250
Program	92001	Management and Administration					1,740,250
Sub-Program	92001002	SP2: Finance and Audit					1,740,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,090,000	
Vehicle Registration							1,090,000
2210101 Printed Material and Stationery							50,000
2210122 Value Books							60,000
2210802 External Consultants Fees							80,000
2210803 Other Consultancy Expenses							100,000
2210804 Contract appointments							800,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	546,000	
Vehicle Registration							546,000
2210112 Uniform and Protective Clothing							30,000
2210509 Other Travel and Transportation							156,000
2210511 Local Travel Cost							40,000
2210708 Refreshments							100,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210904 Substructure Allowances							50,000
2211101 Bank Charges							20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	104,250	
Vehicle Registration							104,250
2210509 Other Travel and Transportation							31,500
2210708 Refreshments							72,750
<b>Total Cost Centre</b>							<b>2,834,331</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,537,946
Function Code	70980	Education n.e.c					
Organisation	1150301001	Kpone Katamanso -Kpone Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

**Use of goods and services** **121,245**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					121,245
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Program	92002	Social Services Delivery					121,245
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					121,245
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,080
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Vehicle Registration							24,080
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2210709	Seminars/Conferences/Workshops - Domestic						24,080
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		31,800
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Vehicle Registration							31,800
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2210709	Seminars/Conferences/Workshops - Domestic						31,800
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		26,500
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Vehicle Registration							26,500
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2210101	Printed Material and Stationery						1,000
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2210509	Other Travel and Transportation						9,000
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2210709	Seminars/Conferences/Workshops - Domestic						16,500
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		24,765
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Vehicle Registration							24,765
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2210709	Seminars/Conferences/Workshops - Domestic						24,765
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		14,100
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Vehicle Registration							14,100
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2210101	Printed Material and Stationery						1,000
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2210509	Other Travel and Transportation						3,500
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2210511	Local Travel Cost						3,600
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2210708	Refreshments						6,000
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**Other expense** **144,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					144,000
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Program	92002	Social Services Delivery					144,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					144,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,600
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Dividend Paid By SOEs							35,600
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2821009	Donations						35,600
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		108,400
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Dividend Paid By SOEs							108,400
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2821008	Awards and Rewards						8,400
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2821019	Scholarship and Bursaries						100,000
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**Non Financial Assets** **1,272,701**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,272,701
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Program	92002	Social Services Delivery							1,272,701
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,272,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,272,701
WIP - Laboratories									1,272,701
	3111103	Bungalows/Flats							722,701
	3111205	School Buildings							400,000
	3113108	Furniture and Fittings							150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<i>Total By Fund Source</i>	140,000
Function Code	70980	Education n.e.c							
Organisation	1150301001	Kpone Katamanso -Kpone_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							

**Other expense 140,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030							140,000
Program	92002	Social Services Delivery							140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							140,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				140,000
Dividend Paid By SOEs									140,000
	2821019	Scholarship and Bursaries							140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,848,228
Function Code	70980	Education n.e.c					
Organisation	1150301001	Kpone Katamanso -Kpone_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>1,550,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,550,000
Program	92002	Social Services Delivery					1,550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,550,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,550,000
Vehicle Registration							1,550,000
2210607 Repairs of Schools/Colleges							1,550,000
<b>Non Financial Assets</b>							<b>11,298,228</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,298,228
Program	92002	Social Services Delivery					11,298,228
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,298,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,298,228
WIP - Laboratories							11,298,228
3111205 School Buildings							5,824,115
3111256 WIP - School Buildings							100,000
3113108 Furniture and Fittings							5,374,113
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,657,524
Function Code	70980	Education n.e.c					
Organisation	1150301001	Kpone Katamanso -Kpone_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Non Financial Assets</b>							<b>3,657,524</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,657,524
Program	92002	Social Services Delivery					3,657,524
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,657,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,657,524
WIP - Laboratories							3,657,524
3111205 School Buildings							3,565,121
3111256 WIP - School Buildings							92,403
<b>Total Cost Centre</b>							<b>18,183,698</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	983,835
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	83,835
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		83,835
Program	92002	Social Services Delivery		83,835
Sub-Program	92002002	SP2.2 Public Health Services and management		83,835
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,800

Vehicle Registration				11,800
	2210709	Seminars/Conferences/Workshops - Domestic		11,800
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	72,035

Vehicle Registration				72,035
	2210509	Other Travel and Transportation		14,750
	2210511	Local Travel Cost		3,400
	2210708	Refreshments		20,700
	2210709	Seminars/Conferences/Workshops - Domestic		33,185

			Non Financial Assets	900,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		900,000
Program	92002	Social Services Delivery		900,000
Sub-Program	92002002	SP2.2 Public Health Services and management		900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	900,000

WIP - Laboratories				900,000
	3111103	Bungalows/Flats		900,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	9,530,991
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Non Financial Assets	9,530,991
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,530,991
Program	92002	Social Services Delivery		9,530,991
Sub-Program	92002002	SP2.2 Public Health Services and management		9,530,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,530,991

WIP - Laboratories				9,530,991
	3111204	Office Buildings		480,000
	3111207	Health Centres		7,174,113
	3111253	WIP - Health Centres		1,376,878
	3112211	Office Equipment		500,000

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*Total Cost Centre* 10,514,826

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,518,889
Function Code	70740	Public health services	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	2,518,889
Objective	000000	Compensation of Employees		2,518,889
Program	92002	Social Services Delivery		2,518,889
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,518,889
Operation	000000		0.0 0.0 0.0	2,518,889

Child Education Grant (Foreign Mission)		2,518,889
2111001 Established Post		2,518,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,711,940
Function Code	70740	Public health services	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	1,711,940
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,711,940
Program	92002	Social Services Delivery		1,711,940
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,711,940
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	391,940

Vehicle Registration		391,940		
2210120 Purchase of Petty Tools/Implements		100,000		
2210301 Cleaning Materials		25,940		
2210509 Other Travel and Transportation		33,000		
2210511 Local Travel Cost		144,000		
2210708 Refreshments		63,000		
2210711 Public Education and Sensitization		6,000		
2210904 Substructure Allowances		20,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	820,000

Vehicle Registration		820,000		
2210409 Rental of Plant and Equipment		600,000		
2210511 Local Travel Cost		50,000		
2210708 Refreshments		70,000		
2210904 Substructure Allowances		100,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	500,000

Vehicle Registration		500,000
2210116 Chemicals and Consumables		40,000
2210407 Rental of Other Transport		300,000
2210511 Local Travel Cost		50,000
2210708 Refreshments		30,000
2210904 Substructure Allowances		80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,374,112
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>4,553,612</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				4,553,612
Program	92002	Social Services Delivery				4,553,612
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				4,553,612
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,294,500
Vehicle Registration						2,294,500
2210108 Construction Material						115,000
2210120 Purchase of Petty Tools/Implements						450,120
2210205 Sanitation Charges						941,850
2210301 Cleaning Materials						92,530
2210409 Rental of Plant and Equipment						150,000
2210509 Other Travel and Transportation						161,000
2210708 Refreshments						100,000
2210709 Seminars/Conferences/Workshops - Domestic						84,000
2210711 Public Education and Sensitization						50,000
2210904 Substructure Allowances						150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,927,112
Vehicle Registration						1,927,112
2210407 Rental of Other Transport						700,112
2210409 Rental of Plant and Equipment						1,080,000
2210511 Local Travel Cost						70,000
2210708 Refreshments						10,000
2210904 Substructure Allowances						67,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	332,000
Vehicle Registration						332,000
2210409 Rental of Plant and Equipment						267,000
2210511 Local Travel Cost						35,000
2210904 Substructure Allowances						30,000
<b>Non Financial Assets</b>						<b>820,500</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				820,500
Program	92002	Social Services Delivery				820,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				820,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	820,500
WIP - Laboratories						820,500
3111319 Containers / Bins						250,000
3112105 Motor Bike, bicycles etc						570,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>400,000</b>
Function Code	70740	Public health services					
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Non Financial Assets</b>						<b>400,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>400,000</b>
Program	92002	Social Services Delivery					<b>400,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0    1.0    1.0	<b>400,000</b>
WIP - Laboratories						<b>400,000</b>	
3111319 Containers / Bins						<b>400,000</b>	
<b>Total Cost Centre</b>						<b>10,004,941</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,682,519
Function Code	70421	Agriculture cs						
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>1,659,421</b>	
Objective	000000	Compensation of Employees						1,659,421
Program	92004	Economic Development						1,659,421
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,659,421
Operation	000000		0.0	0.0	0.0		1,659,421	
Child Education Grant (Foreign Mission)							1,659,421	
2111001 Established Post							1,659,421	
<b>Use of goods and services</b>							<b>23,098</b>	
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity						23,098
Program	92004	Economic Development						23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management						23,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210509 Other Travel and Transportation							23,098	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			205,400
Function Code	70421	Agriculture cs				
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>205,400</b>
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity				205,400
Program	92004	Economic Development				205,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management				205,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210102 Office Facilities, Supplies and Accessories						6,000
2210708 Refreshments						3,600
2210904 Substructure Allowances						6,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210708 Refreshments						1,200
2210904 Substructure Allowances						3,300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,440
Vehicle Registration						11,440
2210511 Local Travel Cost						3,040
2210708 Refreshments						8,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,800
Vehicle Registration						26,800
2210511 Local Travel Cost						5,200
2210708 Refreshments						4,800
2210709 Seminars/Conferences/Workshops - Domestic						16,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	14,160
Vehicle Registration						14,160
2210111 Other Office Materials and Consumables						1,040
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						6,720
2210711 Public Education and Sensitization						1,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	32,500
Vehicle Registration						32,500
2210120 Purchase of Petty Tools/Implements						7,500
2210509 Other Travel and Transportation						5,200
2210511 Local Travel Cost						7,800
2210708 Refreshments						12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>100,000</b>
Function Code	70421	Agriculture cs				
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra			
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity				<b>100,000</b>
Program	92004	Economic Development				<b>100,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
2210902 Official Celebrations						<b>100,000</b>
<b>Total Cost Centre</b>						<b>1,987,919</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	625,706	
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>614,162</b>	
Objective	000000	Compensation of Employees					614,162	
Program	92003	Infrastructure Delivery and Management					614,162	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					614,162	
Operation	000000		0.0	0.0	0.0	614,162		
Child Education Grant (Foreign Mission)							614,162	
2111001 Established Post							614,162	
<b>Use of goods and services</b>							<b>11,544</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544	
Program	92003	Infrastructure Delivery and Management					11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,544
Vehicle Registration							11,544	
2210102 Office Facilities, Supplies and Accessories							11,544	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>475,993</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>325,993</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>325,993</b>
Program	92003	Infrastructure Delivery and Management					<b>325,993</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>325,993</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>251,240</b>
Vehicle Registration							<b>251,240</b>
2210708 Refreshments							<b>64,440</b>
2210904 Substructure Allowances							<b>186,800</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>27,825</b>
Vehicle Registration							<b>27,825</b>
2210101 Printed Material and Stationery							<b>290</b>
2210511 Local Travel Cost							<b>17,400</b>
2210708 Refreshments							<b>2,935</b>
2210904 Substructure Allowances							<b>7,200</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>46,928</b>
Vehicle Registration							<b>46,928</b>
2210101 Printed Material and Stationery							<b>1,728</b>
2210511 Local Travel Cost							<b>18,000</b>
2210708 Refreshments							<b>9,200</b>
2210904 Substructure Allowances							<b>18,000</b>
<b>Other expense</b>							<b>150,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>150,000</b>
Program	92003	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>150,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs							<b>150,000</b>
2821018 Civic Numbering/Street Naming							<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>250,000</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>Other expense</b>						<b>250,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>250,000</b>
Program	92003	Infrastructure Delivery and Management				<b>250,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>250,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>250,000</b>
Dividend Paid By SOEs						<b>250,000</b>
2821018 Civic Numbering/Street Naming						<b>250,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,351,699</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>20,200</b>
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>20,200</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>20,200</b>
Program	92003	Infrastructure Delivery and Management					<b>20,200</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,200</b>
Operation	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	<b>20,200</b>	
Vehicle Registration						<b>20,200</b>	
	2210120	Purchase of Petty Tools/Implements				<b>2,000</b>	
	2210511	Local Travel Cost				<b>11,000</b>	
	2210708	Refreshments				<b>5,700</b>	
	2210904	Substructure Allowances				<b>1,500</b>	
<b>Total Cost Centre</b>						<b>20,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70620	Community Development					<b>1,410,059</b>
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>1,410,059</b>
Objective	000000	Compensation of Employees					<b>1,410,059</b>
Program	92002	Social Services Delivery					<b>1,410,059</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>1,410,059</b>
Operation	000000		0.0	0.0	0.0	<b>1,410,059</b>	
Child Education Grant (Foreign Mission)							<b>1,410,059</b>
2111001 Established Post							<b>1,410,059</b>
<b>Total Cost Centre</b>							<b>1,410,059</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,945
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>17,670</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					17,670	
Program	92002	Social Services Delivery					17,670	
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,670	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	13,390

Vehicle Registration							13,390	
	2210203	Telecommunications					1,200	
	2210511	Local Travel Cost					2,900	
	2210701	Training Materials					1,850	
	2210708	Refreshments					3,140	
	2210711	Public Education and Sensitization					4,300	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,280

Vehicle Registration							4,280
	2210203	Telecommunications					1,080
	2210511	Local Travel Cost					2,000
	2210708	Refreshments					1,200

<b>Other expense</b>							<b>9,275</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					9,275	
Program	92002	Social Services Delivery					9,275	
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,275	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	9,275

Dividend Paid By SOEs							9,275
	2821009	Donations					9,275

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,185
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** **60,185**

Objective 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 60,185

Program 92002 Social Services Delivery 60,185

Sub-Program 92002005 SP2.5 Social Welfare and community services 60,185

Operation 910601 910601 - Social intervention programmes 7,580

Vehicle Registration 7,580

2210511 Local Travel Cost 2,200

2210701 Training Materials 1,500

2210904 Substructure Allowances 3,880

Operation 910602 910602 - Gender empowerment and mainstreaming 16,860

Vehicle Registration 16,860

2210509 Other Travel and Transportation 2,000

2210511 Local Travel Cost 4,800

2210701 Training Materials 1,500

2210708 Refreshments 8,560

Operation 910603 910603 - Community mobilization 13,245

Vehicle Registration 13,245

2210511 Local Travel Cost 1,600

2210701 Training Materials 7,000

2210708 Refreshments 4,645

Operation 910604 910604 - Child right promotion and protection 22,500

Vehicle Registration 22,500

2210511 Local Travel Cost 9,400

2210701 Training Materials 1,500

2210708 Refreshments 11,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>																	
Institution	01	Government of Ghana Sector																						
Fund Type/Source	12607					<i>Total By Fund Source</i>	<b>300,000</b>																	
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>120,000</b>																	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>120,000</b>																	
Program	92002	Social Services Delivery					<b>120,000</b>																	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>120,000</b>																	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>120,000</b>																	
Vehicle Registration <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">2210104</td> <td>Medical Supplies</td> <td style="text-align: right;">120,000</td> </tr> <tr> <td style="padding-left: 20px;">2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding-left: 20px;">2210708</td> <td>Refreshments</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td style="padding-left: 20px;">2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td style="padding-left: 20px;">2210904</td> <td>Substructure Allowances</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><b>20,000</b></td> </tr> </table>							2210104	Medical Supplies	120,000	2210511	Local Travel Cost	50,000	2210708	Refreshments	20,000	2210709	Seminars/Conferences/Workshops - Domestic	15,000	2210904	Substructure Allowances	15,000			<b>20,000</b>
2210104	Medical Supplies	120,000																						
2210511	Local Travel Cost	50,000																						
2210708	Refreshments	20,000																						
2210709	Seminars/Conferences/Workshops - Domestic	15,000																						
2210904	Substructure Allowances	15,000																						
		<b>20,000</b>																						
<b>Other expense</b>							<b>180,000</b>																	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>180,000</b>																	
Program	92002	Social Services Delivery					<b>180,000</b>																	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>180,000</b>																	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>180,000</b>																	
Dividend Paid By SOEs <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">2821009</td> <td>Donations</td> <td style="text-align: right;">180,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><b>180,000</b></td> </tr> </table>							2821009	Donations	180,000			<b>180,000</b>												
2821009	Donations	180,000																						
		<b>180,000</b>																						

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>15,750</b>	
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>11,750</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>11,750</b>	
Program	92002	Social Services Delivery					<b>11,750</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>11,750</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>11,750</b>
Vehicle Registration							<b>11,750</b>	
2210509 Other Travel and Transportation							<b>11,750</b>	
<b>Other expense</b>							<b>4,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>4,000</b>	
Program	92002	Social Services Delivery					<b>4,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>4,000</b>
Dividend Paid By SOEs							<b>4,000</b>	
2821009 Donations							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>402,880</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,527,039	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>1,511,644</b>	
Objective	000000	Compensation of Employees					1,511,644	
Program	92003	Infrastructure Delivery and Management					1,511,644	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,511,644	
Operation	000000		0.0	0.0	0.0	1,511,644		
Child Education Grant (Foreign Mission)							1,511,644	
2111001 Established Post							1,511,644	
<b>Use of goods and services</b>							<b>8,195</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,195	
Program	92003	Infrastructure Delivery and Management					8,195	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,195	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,195
Vehicle Registration							8,195	
2210511 Local Travel Cost							2,055	
2210708 Refreshments							350	
2210709 Seminars/Conferences/Workshops - Domestic							3,790	
2210904 Substructure Allowances							2,000	
<b>Other expense</b>							<b>7,200</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					7,200	
Program	92003	Infrastructure Delivery and Management					7,200	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,200
Dividend Paid By SOEs							7,200	
2821002 Professional Fees							7,200	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,883,150	
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>683,150</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				683,150	
Program	92003	Infrastructure Delivery and Management				683,150	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				683,150	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	240,000
Vehicle Registration						240,000	
2210102 Office Facilities, Supplies and Accessories						20,000	
2210107 Electrical Accessories						100,000	
2210108 Construction Material						100,000	
2210120 Purchase of Petty Tools/Implements						20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	350,000
Vehicle Registration						350,000	
2210602 Repairs of Residential Buildings						80,000	
2210603 Repairs of Office Buildings						140,000	
2210606 Maintenance of General Equipment						50,000	
2210607 Repairs of Schools/Colleges						80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	93,150
Vehicle Registration						93,150	
2210114 Rations						6,000	
2210407 Rental of Other Transport						46,000	
2210509 Other Travel and Transportation						12,000	
2210708 Refreshments						7,549	
2210709 Seminars/Conferences/Workshops - Domestic						1	
2210904 Substructure Allowances						21,600	
<b>Non Financial Assets</b>						<b>1,200,000</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,200,000	
Program	92003	Infrastructure Delivery and Management				1,200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000	
3111204 Office Buildings						450,000	
3111208 Other Agricultural Structures						100,000	
3111209 Police Post						550,000	
3111255 WIP - Office Buildings						100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,196,874	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>1,200,000</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,200,000	
Program	92003	Infrastructure Delivery and Management					1,200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,200,000
Vehicle Registration							1,200,000	
2210602 Repairs of Residential Buildings							200,000	
2210801 Local Consultants Fees (Companies)							1,000,000	
<b>Non Financial Assets</b>							<b>19,996,874</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					19,996,874	
Program	92003	Infrastructure Delivery and Management					19,996,874	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					19,996,874	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	19,996,874
WIP - Laboratories							19,996,874	
3111209 Police Post							20,000	
3111255 WIP - Office Buildings							967,479	
3111303 Toilets							300,000	
3111304 Markets							13,435,282	
3111354 WIP - Markets							900,000	
3113110 Water Systems							4,374,113	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,985,486	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>1,985,486</b>	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,985,486	
Program	92003	Infrastructure Delivery and Management					1,985,486	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,985,486	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,985,486
WIP - Laboratories							1,985,486	
3111266 WIP - Slaughter House							335,486	
3111303 Toilets							1,150,000	
3111306 Bridges							500,000	
<b>Total Cost Centre</b>							<b>26,592,549</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>39,915</b>
Function Code	70473	Tourism						
Organisation	1151104001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>36,915</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>36,915</b>
Program	92004	Economic Development						<b>36,915</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>36,915</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>36,915</b>
Vehicle Registration							<b>36,915</b>	
2210101 Printed Material and Stationery							<b>2,400</b>	
2210410 Rentals of Computers and Accessories							<b>3,000</b>	
2210511 Local Travel Cost							<b>9,640</b>	
2210708 Refreshments							<b>8,250</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>9,125</b>	
2210904 Substructure Allowances							<b>4,500</b>	
<b>Other expense</b>							<b>3,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>3,000</b>
Program	92004	Economic Development						<b>3,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>3,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>3,000</b>
Dividend Paid By SOEs							<b>3,000</b>	
2821010 Contributions							<b>3,000</b>	
<b>Total Cost Centre</b>							<b>39,915</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 102,002	
Function Code	70451	Road transport			
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			
<b>Compensation of employees [GFS]</b>				<b>102,002</b>	
Objective	000000	Compensation of Employees		102,002	
Program	92003	Infrastructure Delivery and Management		102,002	
Sub-Program	92003001	SP3.1 Roads and Transport services		102,002	
Operation	000000	0.0	0.0	0.0	102,002
Child Education Grant (Foreign Mission)				102,002	
2111001 Established Post				102,002	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,912,400
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>2,826,400</b>
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,826,400
Program	92003	Infrastructure Delivery and Management				2,826,400
Sub-Program	92003001	SP3.1 Roads and Transport services				2,826,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,806,300
Vehicle Registration						2,806,300
2210109 Spare Parts						60,000
2210406 Rental of Vehicles						100,000
2210502 Maintenance and Repairs - Official Vehicles						496,300
2210503 Fuel and Lubricants - Official Vehicles						2,000,000
2210505 Running Cost - Official Vehicles						70,000
2210518 Vehicle Registration						5,000
2211304 Insurance of Vehicles						75,000
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0	20,100
Vehicle Registration						20,100
2210511 Local Travel Cost						50
2210701 Training Materials						2,400
2210708 Refreshments						10,650
2210904 Substructure Allowances						7,000
<b>Non Financial Assets</b>						<b>2,086,000</b>
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,086,000
Program	92003	Infrastructure Delivery and Management				2,086,000
Sub-Program	92003001	SP3.1 Roads and Transport services				2,086,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,086,000
WIP - Laboratories						2,086,000
3112101 Motor Vehicle						2,000,000
3112105 Motor Bike, bicycles etc						86,000
<b>Total Cost Centre</b>						<b>5,014,402</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>45,030</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>45,030</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>45,030</b>
Program	92005	Environmental Management				<b>45,030</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>45,030</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>14,560</b>
Vehicle Registration						<b>14,560</b>
2210708 Refreshments						<b>6,560</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
2210904 Substructure Allowances						<b>4,000</b>
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	<b>30,470</b>
Vehicle Registration						<b>30,470</b>
2210511 Local Travel Cost						<b>3,000</b>
2210708 Refreshments						<b>2,520</b>
2210799 Training Seminar and Conference Control Account						<b>23,950</b>
2210904 Substructure Allowances						<b>1,000</b>
<b>Total Cost Centre</b>						<b>45,030</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	132,108	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>112,861</b>	
Objective	000000	Compensation of Employees					112,861	
Program	92003	Infrastructure Delivery and Management					112,861	
Sub-Program	92003001	SP3.1 Roads and Transport services					112,861	
Operation	000000		0.0	0.0	0.0	112,861		
Child Education Grant (Foreign Mission)							112,861	
2111001 Established Post							112,861	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210102 Office Facilities, Supplies and Accessories							19,247	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,700,000
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>400,000</b>	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents						400,000
Program	92003	Infrastructure Delivery and Management						400,000
Sub-Program	92003001	SP3.1 Roads and Transport services						400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210601 Roads, Driveways and Grounds							400,000	
<b>Non Financial Assets</b>							<b>1,300,000</b>	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents						1,300,000
Program	92003	Infrastructure Delivery and Management						1,300,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,300,000
WIP - Laboratories							1,300,000	
3111309 Urban Roads							1,100,000	
3111311 Drainage							200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,103,868
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra	
Location Code	0308001	Tema Metropolis - Tema		

				Use of goods and services	300,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003001	SP3.1 Roads and Transport services			300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	300,000
Vehicle Registration					300,000
2210502 Maintenance and Repairs - Official Vehicles					100,000
2210503 Fuel and Lubricants - Official Vehicles					200,000

				Non Financial Assets	1,803,868
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			1,803,868
Program	92003	Infrastructure Delivery and Management			1,803,868
Sub-Program	92003001	SP3.1 Roads and Transport services			1,803,868
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,803,868
WIP - Laboratories					1,803,868
3111308 Feeder Roads					500,000
3111309 Urban Roads					700,000
3111311 Drainage					603,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	3,049,585
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra	
Location Code	0308001	Tema Metropolis - Tema		

				Non Financial Assets	3,049,585
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents			3,049,585
Program	92003	Infrastructure Delivery and Management			3,049,585
Sub-Program	92003001	SP3.1 Roads and Transport services			3,049,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	3,049,585
WIP - Laboratories					3,049,585
3111311 Drainage					3,049,585
				<i>Total Cost Centre</i>	6,985,561

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.					
Organisation	1151700001	Kpone Katamanso -Kpone_Birth and Death Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
	2210102	Office Facilities, Supplies and Accessories				704	
	2210511	Local Travel Cost				17,540	
	2210708	Refreshments				1,756	
<b>Total Cost Centre</b>						<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	521,179
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>513,476</b>	
Objective	000000	Compensation of Employees						513,476
Program	92001	Management and Administration						513,476
Sub-Program	92001003	SP3: Human Resource Management						513,476
Operation	000000		0.0	0.0	0.0		513,476	
Child Education Grant (Foreign Mission)							513,476	
2111001 Established Post							513,476	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	640101	640101 - Improve human capital development and management						7,703
Program	92001	Management and Administration						7,703
Sub-Program	92001003	SP3: Human Resource Management						7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210102 Office Facilities, Supplies and Accessories							7,703	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	261,365
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>141,365</b>	
Objective	640101	640101 - Improve human capital development and management						141,365
Program	92001	Management and Administration						141,365
Sub-Program	92001003	SP3: Human Resource Management						141,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,360
Vehicle Registration							10,360	
2210509 Other Travel and Transportation							7,200	
2210708 Refreshments							3,160	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	54,965
Vehicle Registration							54,965	
2210708 Refreshments							175	
2210709 Seminars/Conferences/Workshops - Domestic							49,790	
2210904 Substructure Allowances							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	76,040
Vehicle Registration							76,040	
2210709 Seminars/Conferences/Workshops - Domestic							22,540	
2210710 Staff Development							53,500	
<b>Social benefits [GFS]</b>							<b>120,000</b>	
Objective	640101	640101 - Improve human capital development and management						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001003	SP3: Human Resource Management						120,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	120,000
Employer Social Benefits in Cash							120,000	
2731102 Staff Welfare Expenses							120,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		200,000
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>200,000</b>
Objective	640101	640101 - Improve human capital development and management		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001003	SP3: Human Resource Management		200,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210710	Staff Development			200,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management		289,864
Program	92001	Management and Administration		289,864
Sub-Program	92001003	SP3: Human Resource Management		289,864
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210710	Staff Development			189,864
2210803	Other Consultancy Expenses			100,000

**Total Cost Centre** 1,272,408

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	208,307	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>200,597</b>	
Objective	000000	Compensation of Employees					200,597	
Program	92001	Management and Administration					200,597	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					200,597	
Operation	000000		0.0	0.0	0.0		200,597	
Child Education Grant (Foreign Mission)							200,597	
2111001 Established Post							200,597	
<b>Use of goods and services</b>							<b>7,710</b>	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,710	
Program	92001	Management and Administration					7,710	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,710	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,710
Vehicle Registration							7,710	
2210511 Local Travel Cost							5,400	
2210708 Refreshments							2,310	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	23,360	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>23,360</b>	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					23,360	
Program	92001	Management and Administration					23,360	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					23,360	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	23,360
Vehicle Registration							23,360	
2210511 Local Travel Cost							14,400	
2210704 Hire of Venue							3,200	
2210708 Refreshments							5,760	
<b>Total Cost Centre</b>							<b>231,667</b>	
<b>Total Vote</b>							<b>107,866,070</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kpone Katamanso -Kpone	89,788,257	89,788,257	90,686,140
Consolidated Fund	9,633,484	9,633,484	9,729,819
1_No Poverty	42,695	42,695	43,122
11_Sustainable Cities and Communities	11,544	11,544	11,659
16_Peace, Justice, and Strong Institutions	421,200	421,200	425,412
17_Partnerships for the Goals	7,710	7,710	7,787
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	3,068,832	3,068,832	3,099,520
4_ Quality Education	3,657,524	3,657,524	3,694,099
6_Clean Water and Sanitation	400,000	400,000	404,000
9_Industry, Innovation, and Infrastructure	2,000,881	2,000,881	2,020,890
DACF	54,641,129	54,641,129	55,187,540
1_No Poverty	300,000	300,000	303,000
11_Sustainable Cities and Communities	250,000	250,000	252,500
16_Peace, Justice, and Strong Institutions	2,797,056	2,797,056	2,825,027
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	11,634,859	11,634,859	11,751,208
4_ Quality Education	12,988,228	12,988,228	13,118,110
6_Clean Water and Sanitation	5,374,112	5,374,112	5,427,853
9_Industry, Innovation, and Infrastructure	21,196,874	21,196,874	21,408,843
Retained Internally Generated	25,513,644	25,513,644	25,768,780
1_No Poverty	60,185	60,185	60,787
11_Sustainable Cities and Communities	5,408,593	5,408,593	5,462,679
13_Climate Action	45,030	45,030	45,480
16_Peace, Justice, and Strong Institutions	10,164,039	10,164,039	10,265,679
17_Partnerships for the Goals	1,763,611	1,763,611	1,781,247
2_Zero Hunger	205,400	205,400	207,454
3_Good Health and Well-Being	2,683,835	2,683,835	2,710,673
4_ Quality Education	1,537,946	1,537,946	1,553,325
6_Clean Water and Sanitation	1,711,940	1,711,940	1,729,059
8_ Decent Work and Economic Growth	49,915	49,915	50,414
9_Industry, Innovation, and Infrastructure	1,883,150	1,883,150	1,901,982
<b>Grand Total</b>	0	0	0
	89,788,257	89,788,257	90,686,140

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kpone Katamanso -Kpone</b>	<b>90,810,064</b>	<b>90,812,693</b>	<b>91,718,165</b>
	<b>262,875</b>	<b>265,504</b>	<b>265,504</b>
	262,875	265,504	265,504
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>7,841,781</b>	<b>7,841,781</b>	<b>7,920,199</b>
	482,799	482,799	487,627
	6,531,926	6,531,926	6,597,245
	140,000	140,000	141,400
	687,056	687,056	693,927
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>2,270,000</b>	<b>2,270,000</b>	<b>2,292,700</b>
	2,100,000	2,100,000	2,121,000
	170,000	170,000	171,700
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>65,770</b>	<b>65,770</b>	<b>66,428</b>
	65,770	65,770	66,428
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>650,000</b>	<b>650,000</b>	<b>656,500</b>
	650,000	650,000	656,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	350,000	350,000	353,500
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>434,100</b>	<b>434,100</b>	<b>438,441</b>
	334,100	334,100	337,441
	100,000	100,000	101,000
<b>910111 - DATA COLLECTION</b>	<b>21,750</b>	<b>21,750</b>	<b>21,968</b>
	21,750	21,750	21,968
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>294,480</b>	<b>294,480</b>	<b>297,425</b>
	294,480	294,480	297,425
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>61,011,757</b>	<b>61,011,757</b>	<b>61,621,875</b>
	7,058,701	7,058,701	7,129,288
	310,000	310,000	313,100
	44,550,461	44,550,461	44,995,966
	9,092,595	9,092,595	9,183,521
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,141,000</b>
	970,000	970,000	979,700
	3,130,000	3,130,000	3,161,300
<b>910202 - Trade Development and Promotion</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>39,915</b>	<b>39,915</b>	<b>40,314</b>
	39,915	39,915	40,314
<b>910301 - Extension Services</b>	<b>26,800</b>	<b>26,800</b>	<b>27,068</b>
	26,800	26,800	27,068

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	14,160	14,160	14,302
	14,160	14,160	14,302
910304 - Agricultural Research and Demonstration Farms	55,598	55,598	56,154
	23,098	23,098	23,329
	32,500	32,500	32,825
910402 - Supervision and inspection of Education Delivery	26,500	26,500	26,765
	26,500	26,500	26,765
910403 - Development of youth, sports and culture	24,765	24,765	25,013
	24,765	24,765	25,013
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	262,500	262,500	265,125
	122,500	122,500	123,725
	140,000	140,000	141,400
910503 - Public Health services	72,035	72,035	72,755
	72,035	72,035	72,755
910601 - Social intervention programmes	23,330	23,330	23,563
	7,580	7,580	7,656
	15,750	15,750	15,908
910602 - Gender empowerment and mainstreaming	330,250	330,250	333,553
	13,390	13,390	13,524
	16,860	16,860	17,029
	300,000	300,000	303,000
910603 - Community mobilization	13,245	13,245	13,377
	13,245	13,245	13,377
910604 - Child right promotion and protection	36,055	36,055	36,416
	13,555	13,555	13,691
	22,500	22,500	22,725
910701 - Disaster management	30,470	30,470	30,775
	30,470	30,470	30,775
910801 - Procurement management	90,000	90,000	90,900
	90,000	90,000	90,900
910803 - Protocol services	141,000	141,000	142,410
	141,000	141,000	142,410
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	70,000	70,000	70,700
	10,000	10,000	10,100
910805 - Administrative and technical meetings	2,247,880	2,247,880	2,270,359
	2,247,880	2,247,880	2,270,359

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910806 - Security management	290,000	290,000	292,900
	290,000	290,000	292,900
910807 - Support to traditional authorities	410,000	410,000	414,100
	210,000	210,000	212,100
	200,000	200,000	202,000
910809 - Citizen participation in local governance	257,160	257,160	259,732
	257,160	257,160	259,732
910810 - Plan and budget preparation	197,654	197,654	199,631
	197,654	197,654	199,631
910901 - Environmental sanitation Management	2,686,440	2,686,440	2,713,304
	391,940	391,940	395,859
	2,294,500	2,294,500	2,317,445
910902 - Solid waste management	2,747,112	2,747,112	2,774,583
	820,000	820,000	828,200
	1,927,112	1,927,112	1,946,383
910903 - Liquid waste management	832,000	832,000	840,320
	500,000	500,000	505,000
	332,000	332,000	335,320
911002 - Land use and Spatial planning	177,825	177,825	179,603
	177,825	177,825	179,603
911003 - Street Naming and Property Addressing System	296,928	296,928	299,897
	46,928	46,928	47,397
	250,000	250,000	252,500
911004 - Parks and gardens operations	20,200	20,200	20,402
	20,200	20,200	20,402
911101 - Supervision and regulation of infrastructure development	93,150	93,150	94,082
	93,150	93,150	94,082
911201 - Budget preparation and Coordination	245,000	245,000	247,450
	245,000	245,000	247,450
911202 - Budget implementation and performance reporting	195,000	195,000	196,950
	195,000	195,000	196,950
911301 - Treasury and accounting activities	546,000	546,000	551,460
	546,000	546,000	551,460
911302 - Internal audit operations	104,250	104,250	105,293
	104,250	104,250	105,293
911501 - Management of transport services	20,100	20,100	20,301
	20,100	20,100	20,301

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911701 - Data and information dissemination				23,360	23,360	23,594
				23,360	23,360	23,594
911801 - Personnel and Staff Management				174,965	174,965	176,715
				174,965	174,965	176,715
911803 - Staff Training and skills development				565,904	565,904	571,563
				76,040	76,040	76,800
				200,000	200,000	202,000
				289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,810,064</b>	<b>90,812,693</b>	<b>91,718,165</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kpone Katamanso -Kpone</b>	90,810,064	90,812,693	91,718,165
<b>70111</b> Exec. & leg. Organs (cs)	13,625,171	13,627,800	13,761,423
<b>70112</b> Financial & fiscal affairs (CS)	2,530,252	2,530,252	2,555,555
<b>70133</b> Overall planning & statistical services (CS)	737,537	737,537	744,912
<b>70360</b> Public order and safety n.e.c	45,030	45,030	45,480
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	328,498	328,498	331,783
<b>70451</b> Road transport	11,785,100	11,785,100	11,902,951
<b>70473</b> Tourism	39,915	39,915	40,314
<b>70540</b> Protection of biodiversity and landscape	20,200	20,200	20,402
<b>70610</b> Housing development	25,080,905	25,080,905	25,331,714
<b>70721</b> General Medical services (IS)	10,514,826	10,514,826	10,619,974
<b>70740</b> Public health services	7,486,052	7,486,052	7,560,913
<b>70980</b> Education n.e.c	18,183,698	18,183,698	18,365,535
<b>71040</b> Family and children	402,880	402,880	406,909
<b>71090</b> Social protection n.e.c.	20,000	20,000	20,200
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	90,810,064	90,812,693	91,718,165

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	50,037	50,037	50,537	50,537	201,149
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	15,395	15,395	15,549	15,549	61,888
<b>1407</b>	<b>2.5 Pursue strategic national industrial</b>	0	15,395	15,395	15,549	15,549	61,888
<b>140702</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	8,195	8,195	8,277	8,277	32,944
	Other expense	0	7,200	7,200	7,272	7,272	28,944
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>30</b>	<b>3.13 RURAL DEVELOPMENT MANAGEMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>3001</b>	<b>13.1 Enhance quality of life in rural areas</b>	0	23,098	23,098	23,329	23,329	92,854
<b>300101</b>	<b>2.a Inc. invest. to enhance agric. productive capacity</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910304 - Agricultural Research and Demonstration Farms	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
<b>Funding:12200 Retained Internally Generate</b>		0	2,629,773	2,629,773	2,656,071	2,656,071	10,571,687

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	1,883,150	1,883,150	1,901,982	1,901,982	7,570,263
<b>1407</b>	<b>2.5 Pursue strategic national industrial</b>	0	1,883,150	1,883,150	1,901,982	1,901,982	7,570,263
<b>140702</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	1,883,150	1,883,150	1,901,982	1,901,982	7,570,263
	<b>Infrastructure Delivery and Management</b>	0	1,883,150	1,883,150	1,901,982	1,901,982	7,570,263
	SP3.3 Public Works, rural housing and water management	0	1,883,150	1,883,150	1,901,982	1,901,982	7,570,263
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	240,000	240,000	242,400	242,400	964,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
	911101 - Supervision and regulation of infrastructure development	0	93,150	93,150	94,082	94,082	374,463
	Use of goods and services	0	93,150	93,150	94,082	94,082	374,463
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	496,193	496,193	501,155	501,155	1,994,696
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	496,193	496,193	501,155	501,155	1,994,696
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	496,193	496,193	501,155	501,155	1,994,696
	<b>Infrastructure Delivery and Management</b>	0	496,193	496,193	501,155	501,155	1,994,696
	SP3.2 Physical and Spatial Planning Development	0	496,193	496,193	501,155	501,155	1,994,696
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	251,240	251,240	253,752	253,752	1,009,985
	Use of goods and services	0	251,240	251,240	253,752	253,752	1,009,985
	911002 - Land use and Spatial planning	0	177,825	177,825	179,603	179,603	714,857
	Use of goods and services	0	27,825	27,825	28,103	28,103	111,857
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	911003 - Street Naming and Property Addressing System	0	46,928	46,928	47,397	47,397	188,651
	Use of goods and services	0	46,928	46,928	47,397	47,397	188,651
	911004 - Parks and gardens operations	0	20,200	20,200	20,402	20,402	81,204
	Use of goods and services	0	20,200	20,200	20,402	20,402	81,204

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>30</b>	<b>3.13 RURAL DEVELOPMENT MANAGEMENT</b>	0	205,400	205,400	207,454	207,454	825,708
<b>3001</b>	<b>13.1 Enhance quality of life in rural areas</b>	0	205,400	205,400	207,454	207,454	825,708
<b>300101</b>	<b>2.a Inc. invest. to enhance agric. productive capacity</b>	0	205,400	205,400	207,454	207,454	825,708
	<i>Economic Development</i>	0	205,400	205,400	207,454	207,454	825,708
	SP4.1 Agricultural Services and Management	0	205,400	205,400	207,454	207,454	825,708
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	11,440	11,440	11,554	11,554	45,989
	Use of goods and services	0	11,440	11,440	11,554	11,554	45,989
	910301 - Extension Services	0	26,800	26,800	27,068	27,068	107,736
	Use of goods and services	0	26,800	26,800	27,068	27,068	107,736
	910302 - Surveillance and Management of Diseases and Pests	0	14,160	14,160	14,302	14,302	56,923
	Use of goods and services	0	14,160	14,160	14,302	14,302	56,923
	910304 - Agricultural Research and Demonstration Farms	0	32,500	32,500	32,825	32,825	130,650
	Use of goods and services	0	32,500	32,500	32,825	32,825	130,650

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	45,030	45,030	45,480	45,480	181,021
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	45,030	45,030	45,480	45,480	181,021
<b>370401</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	45,030	45,030	45,480	45,480	181,021
	<b>Environmental Management</b>	0	45,030	45,030	45,480	45,480	181,021
	SP5.1 Disaster prevention and Management	0	45,030	45,030	45,480	45,480	181,021
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,560	14,560	14,706	14,706	58,531
	Use of goods and services	0	14,560	14,560	14,706	14,706	58,531
	910701 - Disaster management	0	30,470	30,470	30,775	30,775	122,489
	Use of goods and services	0	30,470	30,470	30,775	30,775	122,489
	<b>Funding:12603 DACF Sources</b>	0	21,546,874	21,546,874	21,762,343	21,762,343	86,618,433
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	21,196,874	21,196,874	21,408,843	21,408,843	85,211,433
<b>1407</b>	<b>2.5 Pursue strategic national industrial</b>	0	21,196,874	21,196,874	21,408,843	21,408,843	85,211,433
<b>140702</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	21,196,874	21,196,874	21,408,843	21,408,843	85,211,433
	<b>Infrastructure Delivery and Management</b>	0	21,196,874	21,196,874	21,408,843	21,408,843	85,211,433
	SP3.3 Public Works, rural housing and water management	0	21,196,874	21,196,874	21,408,843	21,408,843	85,211,433
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	19,996,874	19,996,874	20,196,843	20,196,843	80,387,433
	Non Financial Assets	0	19,996,874	19,996,874	20,196,843	20,196,843	80,387,433
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Use of goods and services	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<b>Infrastructure Delivery and Management</b>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Physical and Spatial Planning Development	0	250,000	250,000	252,500	252,500	1,005,000
	911003 - Street Naming and Property Addressing System	0	250,000	250,000	252,500	252,500	1,005,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>30</b>	<b>3.13 RURAL DEVELOPMENT MANAGEMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3001</b>	<b>13.1 Enhance quality of life in rural areas</b>	0	100,000	100,000	101,000	101,000	402,000
<b>300101</b>	<b>2.a Inc. invest. to enhance agric. productive capacity</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
<b>14</b>	<b>1.2 INDUSTRIAL TRANSFORMATION</b>	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
<b>1407</b>	<b>2.5 Pursue strategic national industrial</b>	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
<b>140702</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
	<i>Infrastructure Delivery and Management</i>	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
	SP3.3 Public Works, rural housing and water management	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
	Non Financial Assets	0	1,985,486	1,985,486	2,005,341	2,005,341	7,981,654
<b>Grand Total</b>		0	26,212,170	26,212,170	26,474,292	26,474,292	105,372,923

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,945	26,945	27,214	27,214	108,319
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,945	26,945	27,214	27,214	108,319
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,945	26,945	27,214	27,214	108,319
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,945	26,945	27,214	27,214	108,319
	<b>Social Services Delivery</b>	0	26,945	26,945	27,214	27,214	108,319
	SP2.5 Social Welfare and community services	0	26,945	26,945	27,214	27,214	108,319
	910602 - Gender empowerment and mainstreaming	0	13,390	13,390	13,524	13,524	53,828
	Use of goods and services	0	13,390	13,390	13,524	13,524	53,828
	910604 - Child right promotion and protection	0	13,555	13,555	13,691	13,691	54,491
	Use of goods and services	0	4,280	4,280	4,323	4,323	17,206
	Other expense	0	9,275	9,275	9,368	9,368	37,286
<b>Funding:12200 Retained Internally Generate</b>		0	60,185	60,185	60,787	60,787	241,944
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	60,185	60,185	60,787	60,787	241,944
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	60,185	60,185	60,787	60,787	241,944
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	60,185	60,185	60,787	60,787	241,944
	<b>Social Services Delivery</b>	0	60,185	60,185	60,787	60,787	241,944
	SP2.5 Social Welfare and community services	0	60,185	60,185	60,787	60,787	241,944
	910601 - Social intervention programmes	0	7,580	7,580	7,656	7,656	30,472
	Use of goods and services	0	7,580	7,580	7,656	7,656	30,472
	910602 - Gender empowerment and mainstreaming	0	16,860	16,860	17,029	17,029	67,777
	Use of goods and services	0	16,860	16,860	17,029	17,029	67,777
	910603 - Community mobilization	0	13,245	13,245	13,377	13,377	53,245
	Use of goods and services	0	13,245	13,245	13,377	13,377	53,245
	910604 - Child right promotion and protection	0	22,500	22,500	22,725	22,725	90,450
	Use of goods and services	0	22,500	22,500	22,725	22,725	90,450
<b>Funding:12607 DACF Sources</b>		0	300,000	300,000	303,000	303,000	1,206,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	300,000	300,000	303,000	303,000	1,206,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	300,000	300,000	303,000	303,000	1,206,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Social Services Delivery</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP2.5 Social Welfare and community services	0	300,000	300,000	303,000	303,000	1,206,000
	910602 - Gender empowerment and mainstreaming	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	180,000	180,000	181,800	181,800	723,600
	<b>Funding:13519 Consolidated Fund Sources</b>	0	15,750	15,750	15,908	15,908	63,315
62	<b>2.12 SOCIAL PROTECTION</b>	0	15,750	15,750	15,908	15,908	63,315
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,750	15,750	15,908	15,908	63,315
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910601 - Social intervention programmes	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	11,750	11,750	11,868	11,868	47,235
	Other expense	0	4,000	4,000	4,040	4,040	16,080
<b>Grand Total</b>		0	402,880	402,880	406,909	406,909	1,619,578

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	6,624,340	6,624,340	6,690,583	6,690,583	26,629,847
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	4,912,400	4,912,400	4,961,524	4,961,524	19,747,848
<b>3902</b>	<b>8.2 Ensure safety and security for all categories of road users</b>	0	4,912,400	4,912,400	4,961,524	4,961,524	19,747,848
<b>390203</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	4,912,400	4,912,400	4,961,524	4,961,524	19,747,848
	<b>Infrastructure Delivery and Management</b>	0	4,912,400	4,912,400	4,961,524	4,961,524	19,747,848
	SP3.1 Roads and Transport services	0	4,912,400	4,912,400	4,961,524	4,961,524	19,747,848
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,806,300	2,806,300	2,834,363	2,834,363	11,281,326
	Use of goods and services	0	2,806,300	2,806,300	2,834,363	2,834,363	11,281,326
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,086,000	2,086,000	2,106,860	2,106,860	8,385,720
	Non Financial Assets	0	2,086,000	2,086,000	2,106,860	2,106,860	8,385,720
	911501 - Management of transport services	0	20,100	20,100	20,301	20,301	80,802
	Use of goods and services	0	20,100	20,100	20,301	20,301	80,802
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,711,940	1,711,940	1,729,059	1,729,059	6,881,999
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,711,940	1,711,940	1,729,059	1,729,059	6,881,999
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,711,940	1,711,940	1,729,059	1,729,059	6,881,999
	<b>Social Services Delivery</b>	0	1,711,940	1,711,940	1,729,059	1,729,059	6,881,999
	SP2.3 Environmental Health and sanitation Services	0	1,711,940	1,711,940	1,729,059	1,729,059	6,881,999
	910901 - Environmental sanitation Management	0	391,940	391,940	395,859	395,859	1,575,599
	Use of goods and services	0	391,940	391,940	395,859	395,859	1,575,599
	910902 - Solid waste management	0	820,000	820,000	828,200	828,200	3,296,400
	Use of goods and services	0	820,000	820,000	828,200	828,200	3,296,400
	910903 - Liquid waste management	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
<b>Funding:12603 DACF Sources</b>		0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930	
	<b>Social Services Delivery</b>	0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930	
	SP2.3 Environmental Health and sanitation Services	0	5,374,112	5,374,112	5,427,853	5,427,853	21,603,930	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	820,500	820,500	828,705	828,705	3,298,410	
	Non Financial Assets	0	820,500	820,500	828,705	828,705	3,298,410	
	910901 - Environmental sanitation Management	0	2,294,500	2,294,500	2,317,445	2,317,445	9,223,890	
	Use of goods and services	0	2,294,500	2,294,500	2,317,445	2,317,445	9,223,890	
	910902 - Solid waste management	0	1,927,112	1,927,112	1,946,383	1,946,383	7,746,990	
	Use of goods and services	0	1,927,112	1,927,112	1,946,383	1,946,383	7,746,990	
	910903 - Liquid waste management	0	332,000	332,000	335,320	335,320	1,334,640	
	Use of goods and services	0	332,000	332,000	335,320	335,320	1,334,640	
	<b>Funding:14009 Consolidated Fund Sources</b>	0	400,000	400,000	404,000	404,000	1,608,000	
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	400,000	400,000	404,000	404,000	1,608,000	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	400,000	400,000	404,000	404,000	1,608,000	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	400,000	400,000	404,000	404,000	1,608,000	
	<b>Social Services Delivery</b>	0	400,000	400,000	404,000	404,000	1,608,000	
	SP2.3 Environmental Health and sanitation Services	0	400,000	400,000	404,000	404,000	1,608,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000	
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000	
	<b>Grand Total</b>	0	12,398,452	12,398,452	12,522,437	12,522,437	49,841,777	