

KPONE KATAMANSO MUNICIPAL ASSEMBLY

2022 PROGRAMME BASED BUDGET ESTIMATE

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

	Assemble's IGF	GOG	DACF	DDF	Donors	Total Budget GHC	
CENTRAL ADMINISTRATION							
1	Support payment of Compensation of Employees	1,620,233.00	1,962,492.00			3,582,725.00	
2	Support Internal management of the organisation and Management of Security in the Municipality	645,081.00				645,081.00	
3	Support development of cultural and Traditional Authorities in the Municipality by December,2023	120,000.00		20,000.00		140,000.00	
4	Improve KKMA Media Relation through organisation of Press Conferences, Interview, Documentary,Photo Exhibition and Radio Discussions	100,000.00				100,000.00	
5	Support for Gender related activities	110,000.00				110,000.00	
6	Support preparation of 2023 Budget and review of 2022 budget and monitoring of activities (Plan and Budget Preparation)	180,000.00				180,000.00	
7	Provide logistical support to MPCU to prepare and review DMTDP,M&E Plan, monitor and supervise projects and programmes of the Assembly by December,2022	122,000.00		80,000.00		202,000.00	
8	Provide office furniture for decentralised departments by December,2022			50,000.00		50,000.00	
	CENTRAL ADMINISTRATION-(CON'T)	IGF(GH¢)	GOG	DACF	DDF	Other Donors (MAG)	Total Budget GHC
9	Procure office facilities for effective functioning of the sub-district strutures and Decentralised Depts by December,2022	120,000.00		150,000.00			270,000.00
10	Support SMEs to improve their Businesses (Local Economic Development) Local Governance	210,000.00		330,000.00			540,000.00
11	Organise 10 No consultative meetings and Public Hearings- FFR, Town Hall Meetings, Public Education & Sensitisation	170,000.00		30,000.00			200,000.00
12	Support the Assembly members to undertake communal labour and mobilise the community for monthly clean-up exercise, Adm and Technical meetings	905,000.00					905,000.00
13	Procurement of Office facilities supplies and accessories (Equipment)	495,600.00					495,600.00
14	Support Procurement Unit to carry out its activities	173,500.00					173,500.00
15	Support Citizens participation in Local Governance	80,101.00					80,101.00
16	Support Statistics Department to carry out its mandate in Data collection and management	11,200.00	13,500.00	77,820.00			102,520.00

17	Support to HR Department- Personnel and Staff Mgt,Performance Mgt and Capacity Building for Staff and Assembly members	165,000.00	142,180.00	228,482.00	45,859.00		581,521.00
	SUB TOTAL	5,227,715.00	2,118,172.00	966,302.00	45,859.00	-	8,358,048.00
	FINANCE	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢) MAG	Total Budget GHC
1	Compensation	-	3,812,874.00				3,812,874.00
2	Support Finance Department to prepare,Supervise and monitor revenue mobilisation and collection	715,408.00					715,408.00
3	Conduct audit on procurement, payroll,Revenue Management and stores management and monitoring of the 4 Zonal Councils by December,2022	30,000.00					30,000.00
	SUB-TOTAL	745,408.00	3,812,874.00	-	-	-	4,558,282.00
	EDUCATION DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢) CIDA	Total Budget GHC
1	Internal Mgt of the Organisation	105,000.00					105,000.00
2	Completion of 1 No Two storey 6 unit CBLK with 4NoW/C Toilet facility at Hanna (First Floor) by December, 2022				1,491,658.00		1,491,658.00
3	Completion of 1No 3 Unit Classroom Block with 4NoW/C Toilet facility at Okushibiri by December, 2022			356,302.55			356,302.55
4	Procure and distribute 1000 Dual Desks,800 Mono Desks, and 100Kg Tables and 600 Chairs for selected schools by December,2022	190,000.00		600,000.00			790,000.00
5	Provide support for organisation,monitoring and supervising of educational activities i.e Mock, BECE, Basic Schools,SHS,Payroll Audit	10,400.00					10,400.00
	EDUCATION DEPARTMENT (CON'T)		GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Donor Fund (GH¢) MAG	Total Budget GHC
7	Support 100 Needy but brilliant pupils/students with scholarship/bursaries from DACF (MP) and DACF(Assembly) by December,2022	250,000.00		500,000.00			750,000.00
8	Organise 4 No. Municipal Education Oversight Committee(MUEOC) Meeting and District Edu. Appraisal Review Meeting for 200 stakeholders by December,2022	25,035.00					25,035.00
10	Organise Enrollment Drive in 30 schools "My First Day At School" by September,2022	31,610.00		141,589.25			173,199.25
11	Organise sports and cultural activities in the Municipality by December, 2022	30,000.00					30,000.00

12	Support organisation of STMIE Clinic for 100 girls and Boys from selected JHS and Spelling B Competition by December,2022	25,445.00					25,445.00
16	Support complimentary education to conduct Adult literacy programme, Monitoring and supervision,public education and sensitization and In-Service training for Staff by December,2022	15,000.00					15,000.00
	SUB TOTAL	682,490.00	-	1,597,891.80	1,491,658.00	-	3,772,039.80
	GHANA HEALTH SERVICE	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Donor Fund (GH¢) MAG	Total Budget GHC
1	Organise 2021 Health Sector Performance Review and monitor Health facilities by December,2022	56,500.00					56,500.00
2	Monitor and supervise HIV/AIDs and malaria activities in the District by December,2022	20,000.00		252,120.00			272,120.00
3	Organise 6 No Health Promotion Talks, Home Visit and Community Survelance on Nutrition by Dec,2022	60,000.00					60,000.00
4	Renovation of Selected Health Facility in the Municipality			2,358,876.20			2,358,876.20
	SUB TOTAL	136,500.00	-	2,610,996.20	-	-	2,747,496.20
	AGRIC DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	MAG	Total Budget GHC
1	Compensation		522,757.00				522,757.00
2	Support organisation of 2022 Best Farmer Award Scheme by December,2022	60,000.00		20,000.00			80,000.00
3	Procure improved Mango and coconut Seedlings to be distributed to beneficiaries under the Government flagship programme(PERD) by December 2022			25,000.00			25,000.00
4	Organize 2 RELC Plannning and facilitate documentation and publication of success stories by December, 2022.					11,000.00	11,000.00
5	Support Internal Management of the organisation	20,000.00	12,369.00			8,209.56	40,578.56
6	Procure 1 number hammer mill machine for fish processing	30,000.00					30,000.00
7	Support the Department to Monitor and supervise Agric activities-Farm & Home visit by AEAs,NaBCO,VET and T.Os	10,000.00				22,560.44	32,560.44
8	Train 50 Farmers on Good Agricultural practices and educate Farm Families on Nutrition and value addition improve Health and management of Poultry and Livestock	10,000.00	5,000.00				15,000.00
9	Construct 1 no. storage facility (vegetable pack house for women farmers at michelle camp)	50,000.00					50,000.00

10	Organise 16 No Demonstration in the 4 zones, collate and update existing data, prepare workplan and budget by December 2022.	3,000.00				7,000.00	10,000.00
11	Support Impemenation of Government Flaship Programmes (DCACT Centres,PFJ,PERD and RFJ s in the Municipality	15,000.00					15,000.00
12	Organise TEDMAG training on backyard gardening, mushroom and micro ruminants production in 5 communities and Schools		7,000.00			5,000.00	12,000.00
	SUB TOTAL	198,000.00	547,126.00	45,000.00	-	53,770.00	843,896.00
	PHYSICAL PLANNING DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	MAG	Total Budget GHC
1	Compensation		174,881.00				174,881.00
2	Organize Committee meetings,Technical Sub Committee, Spatial Planning and Street Address Team meetings	234,400.00					234,400.00
3	Preparation of Schemes for pockets of areas within Katamanso and Oyibi,Structure Development Plans,Area Maps and Ground throuthing activities	364,750.00	23,524.00				388,274.00
4	Procure and install Street name Signages in the 4 Zonal Councils by December,2022	250,000.00		300,000.00			550,000.00
5	Regularisation of Development Permits and linking of Valuation list to Street Address system in the 4 Zonal councils	209,751.00					209,751.00
6	Organise 8 No community Interface to validate and collate Street Name Signages	161,750.00					161,750.00
8	Provide recreational facilities to beautify the Municipality (Office Complex) and provide tools and equipment for Parks and Gardens Unit by Dec,2022	15,000.00	7,000.00				22,000.00
9	Support Green Ghana Initiative-Afforestation	12,000.00					12,000.00
10	Procure and establish Coconut Plantation along beaches of Kpone	20,000.00					20,000.00
11	Support Internal Management of the organisation	20,000.00					20,000.00
	Sub-Total	1,287,651.00	205,405.00	300,000.00	-	-	1,793,056.00
	SOCIAL WELFARE DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Donor Fund (GH¢) MAG	Total Budget GHC
1	Compensation		573,866.00				573,866.00
2	Support 200 PWDs with Start-Up Capital, School Fees and Medical Bills and seminars for PWDs by December,2022	6,600.00		282,000.00			288,600.00

3	Celebrate World Day against Child Labour by sensitizing 200 parents ,children and stakeholders and mapping of Street Children	12,100.00					12,100.00
4	Organise orientation programme for 30 Foster Parents and reuniting missing children kept in Orphanage with parents	2,586.00	3,383.50				5,969.50
5	Organise workshop for 100 Day care centres proprietors and Care Givers		6,000.00				6,000.00
6	Support the Department to mobilise, monitor and sensitize LEAP and Disability Fund Beneficiaries	9,837.00		18,000.00			27,837.00
7	Sensitize Women Group and Departmental Heads on Popular Participation in the Communities, Gender Mainstreaming in Decision - Making and HIV/AIDS		10,331.50				10,331.50
8	Enroll PWD's on NHIS	5,480.00					5,480.00
9	Train 100 women in vocational skills	17,964.00					17,964.00
	SUB TOTAL	54,567.00	593,581.00	300,000.00	-	-	948,148.00
	WORKS	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Donor (GH¢) MAG	Total Budget GHC
1	Compensation		603,797.00				603,797.00
2	Internal Management of the organisation	100,000.00	-				100,000.00
3	Procure and install 800 No Streetlights and extend electricity to 4 selected communities in the 4 Zonal Councils by December,2022	500,000.00		308,000.00			808,000.00
4	Undertake Development Control Activities by Dec. 2022	60,000.00					60,000.00
5	Complete construction of 2 Storey Police Station at Oyibi(Phase II-First Floor) by December,2022			200,000.00			200,000.00
6	Provide support for Electoral Area Projects and document all landed properties of the Assembly by Dec. 2022	270,000.00					270,000.00
7	Procure 2 No Pick-Up for the Assembly	800,000.00					800,000.00
9	Renovation of MCE'S Bungalow	300,000.00		297,947.00			597,947.00
10	Renovation of Infrastrature (i.e Schools etc)	600,000.00					600,000.00
11	Completion and renovation of Public Toilet at Gbetsile,Kpone Beach, James Town and Turaku	316,965.00		208,000.00			524,965.00

	SUB TOTAL	2,946,965.00	603,797.00	1,013,947.00	-	-	4,564,709.00
	TRANSPORT DEPARTMENT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Donor Fund (GH¢) MAG	Total Budget GHC
1	Support the Department to provide fuel and lubricants for official vehicles,Repairs & M'ttce of official Vehicles and Insurance,Spare Parts,Running cost	1,955,514.00					1,955,514.00
2	Support Internal Management of the Organisation	30,000.00					30,000.00
	SUB TOTAL	1,985,514.00	-	-	-	-	1,985,514.00
	TRADE,TOURISM,CULTURE AND ART	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢) CIDA	Total Budget GHC
1	Support the unit to organise "World Heritage Day," Public Education and sensitization on National Heritage, Organise Food Bazaar and Health Sceening	30,000.00					30,000.00
	SUB-TOTAL	30,000.00	-	-	-	-	30,000.00
	CO-OPERATIVE						-
1	Support the Cooperative Officer to sensitise, monitor, supervise and conduct Audit on 10 Cooperative Societies	10,000.00					10,000.00
2	Training and Capacity building programme in proposal writing,educate Cooperative members on their rights	8,000.00					8,000.00
	SUB TOTAL	18,000.00	-	-	-	-	18,000.00
	ENVIRONMENTAL HEALTH UNIT	IGF(GH¢)	GOG(GH¢)	DACF(GH¢)	DDF(GH¢)	Other Donor(GH¢) MAG	Total Budget GHC
1	Organise sensitization workshop and medical screening exercise for Food Vendors, Landlords, Teachers and pupils	10,000.00					10,000.00
2	Support visit to Disaster Prone Areas and ensure Municipal Cleaning Exercise on Monthly basis i.e desilting of Gutters, reserved lands, Cemeteries, roads and Public Toilets by December,2022	138,000.00					138,000.00
3	Support Solid and liquid Waste Management and regular evacuation of waste by Dec.2022	915,800.00		180,000.00			1,095,800.00
4	Internal Management- Update MESSAP,Review of Sanitary Law,carry out Health and Hygiene education, Uniform and Protective clothing, Market Sanitation,Health&Hygiene education in schools	59,200.00					59,200.00
5	Organise Environmental Health and Sanitation Programmes-"Clean Your Frontage" , desilting of drains and purchase of sanitation tools and implements	289,600.00					289,600.00

