



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWAEBIBIREM DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. INTRODUCTION**

Kwaebibirem District Assembly (KbDA) is one of the twenty six (26) Local Administrative Authorities in the Eastern Region of Ghana. It was carved out of West Akim District in November 1988 by Legislative Instrument 1425. It is located on the South Western corner of the Eastern Region of Ghana.

The Kwaebibirem District is among those from which new Districts were created in the early part of 2012. Denkyembour is the name of the new District carved out of it in February, 2012. This effectively marks the operation of the new Legislative Instrument (LI) 2043 granting Kwaebibirem a new LI precisely on the 6<sup>th</sup> day of February 2012. Kade remains the District Capital of Kwaebibirem.

Kwaebibirem District Assembly has a total membership of Fifty-Eight (58) including the Hon. District Chief Executive and Member of Parliament. This is made up of Thirty-nine (39) elected members and Seventeen (17) Government Appointees. The District has the following Sub-Structures;

1. Kade Town Council
2. Abaam Area Council
3. Kwaeb Area Council
4. Nkwantanang Area Council
5. Asuom Area Council

### **2. ADOPTED POLICY OBJECTIVES**

The Adopted Policy Objectives contains (10) Policy Objectives that are relevant to the Kwaebibirem District Assembly.

These are as follows:

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency.
2. Improve Public expenditure management and budgetary control.
3. Strengthen processes towards achieving food sovereignty.
4. Enhance inclusive and equitable access and participation in education at all levels
5. Ensure sustainable, equitable and easily accessible health care services.
6. Ensure PWDs enjoy all benefits in Ghana.
7. Improve access and coverage of potable water in rural and urban communities.
8. Improve access to sanitation.
9. Improve trade competitiveness
10. Enhance public safety.

### **3. GOAL**

The goal of the Kwaebibirem District is to improve the living conditions of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

### **MISSION**

The Kwaebibirem District exists to facilitate the improvement of quality of life of residents through effective mobilisation and utilization of resources for the total development of the District within the context of good governance.

### **VISION**

To become a professional service delivery public sector organisation collaborating effectively with stakeholders to develop the entire District and to better the lives of the people.

### **4. CORE FUNCTIONS**

The core functions of the District Assembly as captured in Section 12 of the Local Governance Act, 2016 (Act 936) are outlined below:

1. Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for approval.
2. Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
3. Promote and support productive activities and social development in the district and remove any obstacle to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
5. Responsible for the development, improvement and management of human settlements and the environment in the district.
6. In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
7. Ensure easy access to courts and tribunals in the district for the promotion of justice.
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions confirmed by law or any other enactment.
9. Perform such functions as may be provided under any other enactment.

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>ADMINISTRATION</b>							
Improved service delivery	Number of complaints of staff inefficiencies received from the public	2016	34	2017	12	2018	3
	Registration of marriages	2016	0	2017	5	2018	40
	Number of Stakeholders participation held	2016	4	2017	3	2018	4
	Number of General Assembly meetings held	2016	4	2017	3	2018	4
	Number of Sub-Structure offices made operational	2016	1	2017	2	2018	2
<b>FINANCE</b>							
Improved Revenue management	Percentage performance in IGF	2016	125.48% as at Dec, 2016	2017	75.25% collected as at Aug. 2017	2018	100% collection
	Number of training workshops held for Revenue Collectors	2016	3	2017	3	2018	4
	Number of education and sensitization of Ratepayers on Fee-Fixing Resolution and Budget	2016	6	2017	3	2018	6
	Number of strategies implemented from Revenue improvement Action Plan	2016	3	2017	5	2018	8
	Number of business ventures registered including Contractors and Suppliers	2016	80	2017	116 as at Aug. 2017	2018	365

KWAEBIBIREM DISTRICT ASSEMBLY

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>JUSTICE &amp; SECURITY</b>							
Justice and Security improved	Number of Streetlights installed and faulty ones repaired	2016	193	2017	0	2018	200
	Number of DISEC meeting held	2016	3	2017	2	2018	8
	Justice and Security meeting	2016	4	2017	2	2018	4
<b>EDUCATION</b>							
Access to formal education enhanced	Number of KG School building constructed	2016	0	2017	1	2018	1
	Number of Basic School building constructed	2016	1	2017	0	2018	4
	Number of needy students financially supported to access Secondary and Tertiary education	2016	15	2017	8	2018	20
Student knowledge in Science, Tech., Maths, Innovation improved	Number of students sponsored for STMIE Clinic	2016	30	2017	0	2018	40
<b>HEALTH</b>							
Access to healthcare improved	Number of OPD attendance	2016	17,325	2017	16,248	2018	17,247
	Number of CHPs Compound constructed	2016	1	2017	1	2018	1

KWAEBIBIREM DISTRICT ASSEMBLY

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>AGRICULTURE</b>							
Farm Produce increased	Number of farmers trained on best farming practices	2016	1,852	2017	1,920	2018	3,250
	Number of Staff trained	2016	5	2017	5	2018	10
	Number of demonstrational farms established	2016	6	2017	9	2018	12
<b>SOCIAL DEV'T</b>							
Livelihoods of vulnerable improved	Number of PWDs financially assisted with start-up capital	2016	155	2017	19	2018	95
	Number of LEAP beneficiaries financially assisted	2016	634	2017	572	2018	580
<b>PHYSICAL PLANNING</b>							
Spatial Planning improved	Number of towns with Planning Scheme drawn	2016	0	2017	0	2018	3
	Number of M&E activities carried out to in a month on physical development plan	2016	1	2017	1	2018	2
<b>PRIVATE SECTOR SUPPORT</b>							
Entrepreneurial Skills of Small-Scale businesses enhanced	Number of entrepreneurs counselled and monitored	2016	43	2017	50	2018	80
<b>WATER &amp; SANITATION MANAGEMENT</b>							
Access to potable water improved	Number of constructed Boreholes mechanized and repaired	2016	15	2017	5	2018	25

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Filth-borne diseases minimised	Number of refuse dumps cleared	2016	2	2017	1	2018	5
<b>FEEDER ROADS</b>							
Rural Communities' commuting to urban centre improved	No of feeder roads maintained	2016	2	2017	1	2018	5

#### 6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

- The prudent financial measures put in place by management have led to a substantial increase in IGF. A percentage performance of 75.30% of revenue against budgeted of GHC 847,284.00 was realised by August 2017. The 2016 annual budget was also significantly increased from GHC 474,534.00 to GHC 847,284.00. An Actual of GHC 637,603.62 as at August was achieved compared to GHC 394,388.74 over the same period last financial year.
- Reorganisation of Businesses and Registration of Marriage
- Construction of culvert at the Forestry junction at Kade.
- Rehabilitation of some Town and some community roads.
- Rehabilitation of main Assembly Block.

## 7. REVENUE TRENDS FOR THE MEDIUM-TERM

ITEM	2016		2017		2018	2019	2020	2021
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT AUGUST				
GOG	1,399,029.76	1,311,046.76	1,495,148.70	892,190.76	2,012,446.17	2,153,317.40	2,304,049.62	2,465,333.09
DACF	2,951,140.49	2,049,465.42	2,949,864.24	916,273.31	3,052,290.00	3,265,950.30	3,494,566.82	3,739,186.50
IGF	474,534.00	595,422.37	847,284.00	637,603.62	1,079,719.88	1,155,300.27	1,236,171.29	1,322,703.28
DDF	673,100.00	203,253.00	673,100.00	10,000.00	673,100.00	720,217.00	770,632.19	824,576.44
DONOR	-	-	75,000.00	-	75,000.00	80,250.00	85,867.50	91,878.23
<b>TOTAL</b>	<b>5,497,804.25</b>	<b>4,159,187.55</b>	<b>6,040,396.94</b>	<b>2,456,067.69</b>	<b>6,892,556.05</b>	<b>7,375,034.97</b>	<b>7,891,287.42</b>	<b>8,443,677.54</b>

The table above shows the trend of revenue inflows against the corresponding budgeted for 2016 and 2017.

They are captured in relation to the individual fund types. However, the fiscal years of 2018 to 2021 are projections within the Medium Term Framework.

## 8. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEM	2016		2017		2018	2019	2020	2021
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT AUGUST				
COMPENSATION	1,456,409.70	1,609,883.38	1,758,057.37	998,663.79	2,588,065.05	2,769,229.60	2,963,075.62	3,170,490.97
GOODS & SERVICES	1,990,130.20	1,431,625.26	2,005,343.19	476,064.89	1,884,156.00	2,016,046.92	2,157,170.26	2,308,172.12
ASSET	2,051,264.60	1,655,440.84	2,276,996.22	483,778.48	2,420,335.00	2,589,758.45	2,771,041.54	2,965,014.45
<b>TOTAL</b>	<b>5,497,804.50</b>	<b>4,696,949.48</b>	<b>6,040,396.78</b>	<b>1,958,507.16</b>	<b>6,892,556.05</b>	<b>7,375,034.97</b>	<b>7,891,287.42</b>	<b>8,443,677.54</b>

The above table shows the expenditure trend for the Medium-term of the District according to Economic classification covering the financial years of 2016 to 2021. However, in 2017 actual covers up to August whiles 2018 to 2021 are projections.

The table also depicts the summary of all fund sources, i.e. GOG, IGF, DACF and DONOR. It includes all Schedule 1 and Schedule 2 departments.

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To improve upon service delivery.
- To ensure effective implementation of approved programmes and projects to give systematic direction to planning, budgeting, tendering and contracting through monitoring and co-ordination.
- To formulate policies necessary for the overall development of the district.

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

This Programme seeks to build the capacity of the human resource of the Assembly, to improve upon service delivery and to monitor and co-ordinate the programme of the Assembly.

The following units/departments are responsible for executing this programme; General Administration, Human Resource, Planning, Budgeting and Finance.

Total staff strength of 50 personnel will execute this programme.

There are four (4) Sub-Programmes under this Programme namely:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination
- Human Resource Management

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- To provide leadership and guidance for effective functioning, management and development of District.
- To monitor, evaluate as well as co-ordinate the implementation of projects and programmes of the District.
- To also provide administrative support to the various units/department and ensure effective implementation of internal control procedures in the Assembly.

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

The sub-programme seeks to ensure effective co-ordination, mobilization, supervision, reporting and management of both material and human resources. It also provides logistical services such as procurement and stores management, transport and radio transmission as well as I.T.

The following organisational units are involved:

- Administrative Unit
- Procurement Unit
- Transport Unit
- Audit Unit
- Radio room Unit
- I.T Unit

The Sub-Programme will be funded by GOG, IGF, DACF and DONOR. The effective implementation of the sub-programme will translate in the total service delivery of the Assembly and benefit the entire district.

Under this sub-programme, total staff strength of 26 will carry out the implementation.

The key issues/challenges for the Sub-Programme include inadequate staff, financial constraints and attitude of staff towards work.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Report on meetings held	Number of General Assembly meetings held	4	3 as at September, 2017	4	4	4	4
	Number of Statutory meetings held	28	15 as at September, 2017	28	28	28	28
	Number of Consultative meetings with Stakeholders held	4	3 as at September, 2017	4	4	4	4

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

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

Operations	Projects
Organize meetings, conferences and workshops	Procurement of office facilities, equipment and accessories
Organize National Day Celebrations (Independence Day, Republic Day, Farmers Day etc)	Maintenance and service of equipment and vehicles
Monitoring and Coordinating of projects and programmes	
Hosting State Protocol & Official Guests	
Payment of utility bills	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

To generate and mobilize revenue as well as take custody and disbursement of public and trust funds on behalf of government in an efficient and effective manner.

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

The Sub-Programme seeks to ensure effective mobilization and utilization/ management of financial resources of the Assembly in accordance with the Financial Administration Act and Financial Regulation Act. It also provides technical financial advice to the Assembly.

The Finance and Revenue Units would be involved to undertake this Sub-Programme.

Under this Sub-Programme, total staff of 19 will carry out the implementation.

The funding of the Sub-Programme is through the GOG, IGF and DACF. The effective implementation of this would boost revenue and increasingly make funds available for programmes and projects of the Assembly.

The key issues/challenges for the Sub-Programme include inadequate staff, financial constraints and attitude of staff towards work.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports submitted	Number of monthly financial report submitted within the stipulated time frame	12	8 as at August, 2017	12	12	12	12
Revenue improved	Percentage performance of IGF	125.48% as at December, 2016	75.25% as at August, 2017	100%	100%	100%	100%
	Number of education and effective sensitization of Ratepayers on Fee-Fixing Resolution and Budget	6	3 as at August, 2017	6	7	8	9
	Number of strategies implemented from the Revenue Action Plan	3	5	8	10	12	14

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

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

Operations	Projects
Preparation and submission of Financial Reports	Revenue Data collection and update
Training Revenue collectors on the usage of the Fee-fixing Resolution	
Strategies to improve revenue collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

To provide technical guidance to management of the Assembly on developmental activities and budgetary matters to ensure orderly, equitable and balanced development within the District.

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

The Sub-Programme seeks to ensure effective coordination between plans and budget through the establishment of database for financial planning and resource.

The Planning and Budget Units would be involved to undertake this Sub-Programme. Under this Sub-Programme, total staff strength of 4 will carry out the implementation.

The funding of the Sub-Programme is through the GOG, IGF and DACF and the effective implementation of this would provide the requisite basis for development since accurate, relevant and adequate data would be available within the specific time frame for budgeting and implementation for the benefit of the Assembly.

The key issues/challenges for the Sub-Programme include inadequate staff, late releases of finance.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared and submitted Annual Action Plan	Number of Annual Action Plan submitted	1	1	1	1	1	1
Prepared and submitted Composite Budget	Approval date of Composite Budget submitted	30 <sup>th</sup> Oct., 2015	27 <sup>th</sup> Oct. 2016	18 <sup>th</sup> Sept. 2017	By 21 <sup>st</sup> Sept. 2018	By end of Oct. 2019	By 21 <sup>st</sup> Sept. 2020
Gazette of Fee-Fixing Resolution	Approval date for Fee-Fixing Resolution	30 <sup>th</sup> Oct., 2015	27 <sup>th</sup> Oct. 2016	18 <sup>th</sup> Sept. 2017	By 21 <sup>st</sup> Sept. 2018	By end of Oct. 2019	By 21 <sup>st</sup> Sept. 2020
Progress Report	Number of Progress report submitted	4	4	4	4	4	4

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

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

Operations	Projects
Production of Annual Progress Report	Production of Composite Annual Action Plan
Production of Monitoring and Evaluation Report on projects and programmes	Preparation of Budget Estimates and Supplementary Budgets
Preparation of Expenditure Warrant	Production of Monitoring and Evaluation Plan
Production of Quarterly Progress Report on development projects	Production of District Medium-Term Development Plan (DMTDP)
Gazette Fee-Fixing Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

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

To provide hands on support in the implementation of human resources policies and programmes.

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

The Sub-Programme seeks to ensure gather and collate data for human resource management. It also seeks to ensure the development of the capabilities, skills and knowledge of staff.

The Human Resource Unit will be key to undertaking this Sub-Programme. Under this Sub-Programme, total staff of 1 will carry out the implementation.

The funding of the Sub-Programme is through the GOG, IGF and DACF and the effective implementation of this would build the capacity of staff on their respective job schedules.

The key issues/challenges for the Sub-Programme include inadequate staff and financial constraints to organize a comprehensive capacity building programmes.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
HRMIS Report submitted	Number of HRMIS report submitted	12	8 as at August, 2017	12	12	12	12
Staff capacity enhanced	Number of staff trained	75	82	94	101	109	113

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

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

Operations	Projects
Submitting of HRMIS Report	Training and development of staff capability per the capacity development plan
Submitting of Human Resource Annual report	
Support staff rationalization process	
Validation of staff	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To develop a comprehensive information base to indicating, phasing out and mapping out programmes and projects to match the infrastructural needs and problems of the district.

#### 2. Budget Programme Description

The Programme seeks to identify problems concerning the development of land and its social, environmental, and economic implications. It also facilitates the preparation of physical plan as a guide for the formulation of development policies and decision and to design projects in the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

To advise the District Assembly on national policies on physical planning, land use and development.

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

The sub-programme seeks to facilitate consultation, co-ordination and harmonization of developmental decision into a physical development plan and also prepare the District Land-Use Plan to guide activities in the district.

The Sub-Programme is to be delivered through the co-ordination of activities and projects of departments and other agencies including Non-Governmental Organisations to ensure compliance to standards.

The Physical Planning Department with a total staff of 2 will carry out the implementation of the Sub-Programme. The Sub-Programme will be funded by GOG, IGF and DACF.

The implementation of this Sub-Programme will ensure effective land administration. However, key issues/challenges for the Sub-Programme include inadequate staff, financial constraints.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Spatial Planning improved	Number of towns with Planning Scheme	1	1	2	4	6	8
	Number of M&E activities carried out in a month on physical development plan	1	1	2	2	2	2

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

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

Operations	Projects
Advise on the acquisition of landed property in the public interest	Street Naming Project
Assist to provide the layout for buildings for improved housing layout and settlement	
Advise on the conditions for the construction of public and private structures and building	
Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the assembly	
Collaborate with the survey unit in the performance of its operations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To assist the Assembly to formulate and implement policies on works within the framework of national policies.
- To assist establish and specify the programmes of action necessary for the implementation of physical plan and matters relating to works in the district.

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

The sub-programme seeks to facilitate in the preparation of tender document for all civil works project to be undertaken by the Assembly through contracts or community initiated projects.

The Sub- Programme also seeks to facilitate in the construction, repairs, and maintenance of public roads including feeder roads and drains along any street as well as assist to peg and demarcate all physical development prepared for all major settlements in the district.

The Works Department with a total staff of 4 will carry out the implementation of the Sub-Programme. The Sub-Programme will be funded by GOG, DACF, DDF and IGF.

The implementation of this Sub-Programme will ensure that technical and engineering advice is brought to fore for the benefit of the Assembly.

However, key issues/challenges for the Sub-Programme include inadequate staff, financial constraints and attitude of staff towards work.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Security and safety enhanced	Number of Streetlights repaired, supplied and installed	193	76 as at Aug. 2017	150	200	250	300

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

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

Operations	Projects
Supervise all projects of the Assembly	Construction of IGF capital projects
	Pavement of lorry park
	Maintenance of Assembly office buildings/ bungalows
	Supply and installation of Streetlights
	Rehabilitation of District wide roads

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

To assist in the formulation and implementation of policies on education, health and social development including youth and sports policies in the district within the framework of national policies and guidelines

#### 2. Budget Programme Description

To Programme seeks to facilitate and encourage matters relating to education (pre-school, primary and Junior High School), sports development and community care/ development programmes in the district.

The following unit/department shall be responsible for the execution of the Programme:

- Social development Department
- Environmental Health Unit

Total staff of 39 will undertake the Programme. There are three (3) Sub- programmes under this Programme namely:

- Education and Youth Development
- Health delivery
- Social Welfare and Community Development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

To assist regulate, supervise and control teaching and learning in Pre-school, Primary, and Junior High Schools.  
To develop leadership qualities, personal initiatives, patriotism and community spirit.

#### 2. Budget Sub-Programme Description

The Sub-Programme seeks to build, equip and co-ordinate training programmes for the youth to enable them interact and take part in community development.

The Sub-Programme would be funded by GOG, DACF and support from IGF.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial, physical and social barriers to access education removed	Number of students provided with bursaries and scholarships	15	8 as at August, 2017	20	30	40	40
	Number of Pre-School and Basic School constructed	1	1	5	5	5	5
	Number of Student sponsored for STMIE Clinic	30	0	40	45	50	55

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

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

Operations	Projects
My First Day At School	Construction of educational facilities
Provide STMIE for girls	
Provide Bursaries & scholarship schemes to brilliant but needy students	
Contribution to sports festival	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

To formulate, plan, and implement policies and programmes on matters relating to health in accordance with the National Health policies and guidelines

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to promote and facilitate disease control and prevention through health education.

The Environmental Unit will be responsible for the execution of this Sub-Programme with total staff strength of 27. The implementation of the Sub-Programme will promote personal hygiene and hence reduce the number of sickness in the district.

The Sub-Programme would be funded by GOG, DACF and support from IGF  
The key challenge/ issue for the Sub-Programme include inadequate staff, financial constraints, and attitude of the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Easy Access to health facility ensured	Number of CHPs compound constructed	1	1	1	2	2	2

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

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

Operations	Projects
Sanitation inspection	Fumigation
Food and Medical certificate	Management of Landfill site
	Sanitation Package
	Construction of Toilet facility
	Construction of CHPs Compound

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

To promote and implement Government policies and public services that can substantially improve social inclusion and development of people and communities.

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to improve and enrich rural life through the provision of community development programmes and community care services to the marginalized and disabled.

The Sub-Programme would be funded through GOG, DACF and IGF.

The Social Development Department with staff strength of 12 will be responsible for the implementation of this Sub-Programme.

The key issues/ challenges for the Sub-Programmes include the untimely release of funds, and inadequate staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Concerns of PWDs and vulnerable groups addressed	Number of PWDs financially assisted with start-up capital	155	19 as at Aug. 2017	95	110	120	130
	Number of LEAP beneficiaries financially assisted	634	572	580	590	602	615

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

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

Operations	Projects
Social protection, enforcement, education and sensitization on social issues	LEAP disbursement
	Registration of indigenes for NHIS Cards
	Construction of Mechanised boreholes

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

To formulate policies of agriculture, trade and tourism in the district within the framework of national policy and guidelines.

**2. Budget Programme Description**

This Programme seeks to deal with and co-ordinate matters related to agricultural development, trade, cottage, industry and tourism in the district.

The Agriculture Department and the Department of Trade, Industry and Tourism (Business Advisory Centre – BAC) with staff strength of 23 will execute the Programme.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To design and develop infrastructure required to accelerate the implementation of policies and programmes on trade, industry and tourism in the district.

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

The Sub-Programme seeks to advise, co-ordinate, and promote the development of Micro, Small scale and Medium scale enterprises in the district.

The Sub-Programme will be delivered through dissemination of information, collation of relevant data and identified project to the benefit of small-scale industries.

The Business Advisory Centre (BAC) with staff strength of 1 will be responsible for this Sub-Programme and will be funded by DONOR, DACF and IGF

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Small-scale Enterprises (SMEs)/ individuals trained	Number of individuals & SMEs trained in Community Based Quality Palm oil and Soap making extraction	96	57 as at Aug. 2017	100	150	170	200
	Number of individuals trained in Community Based Fashion & Design	19	11 as at Aug. 2017	25	30	35	40
	Number of individual that benefited from Business Counselling	43	50 as at Aug. 2017	60	70	80	90

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

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

Operations	Projects
Support for Business Advisory Centre activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

To provide extension services in the area of natural resources management, and rural infrastructural and small scale irrigation in the district.

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

The Sub-Programme seeks to encourage crop development through nursery propagation and facilitate vaccination and immunization of livestock and control animal diseases.

The Sub-Programme would be funded through GOG and IGF.

The Agriculture Department with staff strength of 24 will be responsible for the implementation of this Sub-Programme.

The key issues/ challenges for the Sub-Programmes include the financial constraints, and inadequate staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Farm produce increased	Number of farmers trained on best farming practices	1,852	1,920	2,016	2,117	2,223	2334
	Number of demonstrational farms established	6	9 as at Aug. 2017	12	15	18	21
	Number of staff trained	5	5 as at Aug. 2017	10	15	20	25

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

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

Operations	Projects
Advice the Assembly on matters related to agriculture development	Agric Cockerel Project
Train FBOs	
Supply improved seeds to farmers , vaccinate domestic animals	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To formulate policies for the conservation of natural resources in the district within the framework of national policy on natural resources and conservation.

#### 2. Budget Programme Description

This Programme seeks to create the awareness on the benefits of forest, wildlife conservation and its effects on man and the environment.

The following unit/department shall be responsible for the execution of the Programme:

- Disaster Prevention and Management
- Forestry, game and wildlife Division

There are two (2) Sub- programmes under this Programme namely:

- Disaster Prevention and Management
- Natural Resource Conservation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

To prevent and/ or mitigate disaster in the district within the framework of national policies.

#### 2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The National Disaster Management Organisation (NaDMO) will be responsible for this Sub-Programme and will be funded by GOG, DACF and IGF.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Prevention and management of disaster	Number of public education and training held	3	2 as at June, 2017	4	4	4	4

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

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

Operations	Projects
	Education and sensitization of disaster management activities

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

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

To assist the Assembly in the mapping out of areas for natural environmental, preservation and protection.

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

The Sub-Programme seeks to protect the forest and water resources from bush fires, illegal harvesting, and agricultural encroachment and pollution.

The Forestry, game and wildlife Division will be responsible for this Sub-Programme and will be funded by GOG.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021

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

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

Operations	Projects

### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,018,064		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,620,447	30,000		
080206 Improve public expenditure management and budgetary control	0	2,487,488		
080301 Improve trade competitiveness	0	39,493		
082202 Strengthen processes towards achieving food sovereignty	0	175,566		
090101 Enhance inclusive & equitable access & part'nion in edu at all levels	0	507,529		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,147,133		
091105 Improve access & coverage of potable water in rural & urban communities	0	100,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	29,220		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	50,953		
110106 Enhance public safety	0	35,000		
<b>Grand Total €</b>	<b>6,620,447</b>	<b>6,620,447</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>158 01 01 001 23</b>	<b>6,620,447.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>395,638.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	140,170.00	0.00	0.00	0.00
1413001 Property Rate	193,210.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	107.00	0.00	0.00	0.00
1415008 Investment Income	4,815.00	0.00	0.00	0.00
1415038 Rental of Facilities	57,336.88	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>683,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	160.50	0.00	0.00	0.00
1422005 Chop Bar License	1,391.00	0.00	0.00	0.00
1422007 Liquor License	1,070.00	0.00	0.00	0.00
1422009 Bakers License	214.00	0.00	0.00	0.00
1422010 Bicycle License	1,605.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,062.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,140.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,070.00	0.00	0.00	0.00
1422040 Bill Boards	2,140.00	0.00	0.00	0.00
1422044 Financial Institutions	190,000.00	0.00	0.00	0.00
1422051 Millers	428.00	0.00	0.00	0.00
1422067 Beers Bars	1,177.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	53.50	0.00	0.00	0.00
1422152 Self Employed	6,099.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,420.00	0.00	0.00	0.00
1422157 Building Plans / Permit	32,100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	26,750.00	0.00	0.00	0.00
1423001 Markets	85,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,070.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,140.00	0.00	0.00	0.00
1423008 Entertainment Fees	535.00	0.00	0.00	0.00
1423010 Export of Commodities	80,250.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	749.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,210.00	0.00	0.00	0.00
1423016 Shebu Industry Operations Fee	117,500.00	0.00	0.00	0.00
1423018 Loading Fees	69,550.00	0.00	0.00	0.00
1423024 Mineral Prospect	8,560.00	0.00	0.00	0.00
1423086 Car Stickers	5,885.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423243 Hawkers Fee	535.00	0.00	0.00	0.00
1423529 Testing Fee	13,910.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>107.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	107.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>From foreign governments(Current)</b>	<b>5,540,727.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,678,375.34	0.00	0.00	0.00
1331002 DACF - Assembly	2,852,290.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,655.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,306.31	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	621,687.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,620,447.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem District -Kade	0	0	0	6,620,447	6,640,628	6,686,652
<b>GOG Sources</b>	0	0	0	1,738,682	1,755,465	1,756,068
Management and Administration	0	0	0	723,527	730,763	730,763
Infrastructure Delivery and Management	0	0	0	114,154	115,121	115,295
Social Services Delivery	0	0	0	487,783	492,536	492,661
Economic Development	0	0	0	413,218	417,046	417,350
<b>IGF Sources</b>	0	0	0	1,079,720	1,083,117	1,090,517
Management and Administration	0	0	0	826,276	829,673	834,539
Infrastructure Delivery and Management	0	0	0	221,944	221,944	224,163
Social Services Delivery	0	0	0	11,000	11,000	11,110
Economic Development	0	0	0	15,500	15,500	15,655
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,052,290	3,052,290	3,082,813
Management and Administration	0	0	0	454,691	454,691	459,238
Infrastructure Delivery and Management	0	0	0	1,063,694	1,063,694	1,074,331
Social Services Delivery	0	0	0	1,411,411	1,411,411	1,425,525
Economic Development	0	0	0	92,493	92,493	93,418
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DONOR POOLED Sources</b>	0	0	0	76,656	76,656	77,422
Economic Development	0	0	0	76,656	76,656	77,422
<b>DDF Sources</b>	0	0	0	673,100	673,100	679,831
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	272,687	272,687	275,414
Social Services Delivery	0	0	0	349,000	349,000	352,490
<b>Grand Total</b>	0	0	0	6,620,447	6,640,628	6,686,652

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

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem District -Kade	0	0	0	6,620,447	6,640,628	6,686,652
<b>Management and Administration</b>	0	0	0	2,055,908	2,066,540	2,076,467
<b>SP1.1: General Administration</b>	0	0	0	1,730,805	1,738,486	1,748,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	768,114	775,795	775,795
211 Wages and salaries [GFS]	0	0	0	758,114	765,695	765,695
21110 Established Position	0	0	0	428,425	432,709	432,709
21111 Wages and salaries in cash [GFS]	0	0	0	42,800	43,228	43,228
21112 Wages and salaries in cash [GFS]	0	0	0	286,889	289,758	289,758
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	879,295	879,295	888,088
221 Use of goods and services	0	0	0	879,295	879,295	888,088
22101 Materials - Office Supplies	0	0	0	98,229	98,229	99,211
22102 Utilities	0	0	0	43,300	43,300	43,733
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	21,400	21,400	21,614
22105 Travel - Transport	0	0	0	174,160	174,160	175,902
22106 Repairs - Maintenance	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	185,640	185,640	187,496
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	194,066	194,066	196,006
22111 Other Charges - Fees	0	0	0	16,500	16,500	16,665
22112 Emergency Services	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	63,397	63,397	64,031
282 Miscellaneous other expense	0	0	0	63,397	63,397	64,031
28210 General Expenses	0	0	0	63,397	63,397	64,031
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	200,244	201,947	202,247
<b>21 Compensation of employees [GFS]</b>	0	0	0	170,244	171,947	171,947
211 Wages and salaries [GFS]	0	0	0	170,244	171,947	171,947
21110 Established Position	0	0	0	170,244	171,947	171,947
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	104,327	105,371	105,371
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,327	105,371	105,371
211 Wages and salaries [GFS]	0	0	0	104,327	105,371	105,371
21110 Established Position	0	0	0	104,327	105,371	105,371
<b>SP1.5: Human Resource Management</b>	0	0	0	20,531	20,736	20,736

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
<b>Infrastructure Delivery and Management</b>	0	0	0	1,672,479	1,673,446	1,689,204
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	75,303	75,546	76,056
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,350	24,593	24,593
211 Wages and salaries [GFS]	0	0	0	24,350	24,593	24,593
21110 Established Position	0	0	0	24,350	24,593	24,593
<b>25 Subsidies</b>	0	0	0	3,000	3,000	3,030
251 To public corporations	0	0	0	3,000	3,000	3,030
25121	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	7,953	7,953	8,033
263 To other general government units	0	0	0	7,953	7,953	8,033
26311 Re-Current	0	0	0	7,953	7,953	8,033
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,597,176	1,597,900	1,613,148
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,380	73,103	73,103
211 Wages and salaries [GFS]	0	0	0	72,380	73,103	73,103
21110 Established Position	0	0	0	72,380	73,103	73,103
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>25 Subsidies</b>	0	0	0	3,000	3,000	3,030
251 To public corporations	0	0	0	3,000	3,000	3,030
25121	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	209,472	209,472	211,566
263 To other general government units	0	0	0	209,472	209,472	211,566
26311 Re-Current	0	0	0	9,472	9,472	9,566
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	1,232,325	1,232,325	1,244,648
311 Fixed assets	0	0	0	1,232,325	1,232,325	1,244,648
31112 Nonresidential buildings	0	0	0	222,438	222,438	224,662
31113 Other structures	0	0	0	1,009,887	1,009,887	1,019,986
<b>Social Services Delivery</b>	0	0	0	2,259,194	2,263,947	2,281,786
<b>SP3.1 Education and Youth Development</b>	0	0	0	507,529	507,529	512,604
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>25 Subsidies</b>	0	0	0	3,000	3,000	3,030
251 To public corporations	0	0	0	3,000	3,000	3,030
25121	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	44,997	44,997	45,447
282 Miscellaneous other expense	0	0	0	44,997	44,997	45,447
28210 General Expenses	0	0	0	44,997	44,997	45,447
<b>31 Non Financial Assets</b>	0	0	0	429,532	429,532	433,827
311 Fixed assets	0	0	0	429,532	429,532	433,827
31112 Nonresidential buildings	0	0	0	429,532	429,532	433,827
<b>SP3.2 Health Delivery</b>	0	0	0	1,424,068	1,426,837	1,438,308
<b>21 Compensation of employees [GFS]</b>	0	0	0	276,934	279,704	279,704
211 Wages and salaries [GFS]	0	0	0	276,934	279,704	279,704
21110 Established Position	0	0	0	276,934	279,704	279,704
<b>22 Use of goods and services</b>	0	0	0	664,949	664,949	671,599
221 Use of goods and services	0	0	0	664,949	664,949	671,599
22101 Materials - Office Supplies	0	0	0	174,749	174,749	176,497
22102 Utilities	0	0	0	170,200	170,200	171,902
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
<b>25 Subsidies</b>	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	477,184	477,184	481,956
311 Fixed assets	0	0	0	477,184	477,184	481,956
31112 Nonresidential buildings	0	0	0	124,607	124,607	125,853
31113 Other structures	0	0	0	352,577	352,577	356,103
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	327,598	329,581	330,874
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,377	200,361	200,361
211 Wages and salaries [GFS]	0	0	0	198,377	200,361	200,361
21110 Established Position	0	0	0	198,377	200,361	200,361
<b>25 Subsidies</b>	0	0	0	3,000	3,000	3,030
251 To public corporations	0	0	0	3,000	3,000	3,030
25121	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	26,220	26,220	26,482
263 To other general government units	0	0	0	26,220	26,220	26,482
26311 Re-Current	0	0	0	12,471	12,471	12,596
26321 Capital Transfers	0	0	0	13,749	13,749	13,887
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	597,867	601,695	603,845
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	39,493	39,493	39,888
<b>22 Use of goods and services</b>	0	0	0	37,493	37,493	37,868
221 Use of goods and services	0	0	0	37,493	37,493	37,868
22109 Special Services	0	0	0	37,493	37,493	37,868

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

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>25 Subsidies</b>	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
<b>SP4.2 Agricultural Development</b>	0	0	0	558,373	562,201	563,957
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,807	386,635	386,635
211 Wages and salaries [GFS]	0	0	0	382,807	386,635	386,635
21110 Established Position	0	0	0	382,807	386,635	386,635
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>25 Subsidies</b>	0	0	0	13,500	13,500	13,635
251 To public corporations	0	0	0	13,500	13,500	13,635
25121	0	0	0	13,500	13,500	13,635
<b>26 Grants</b>	0	0	0	107,066	107,066	108,137
263 To other general government units	0	0	0	107,066	107,066	108,137
26311 Re-Current	0	0	0	30,411	30,411	30,715
26321 Capital Transfers	0	0	0	76,656	76,656	77,422
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>25 Subsidies</b>	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	6,620,447	6,640,628	6,686,652

Grand Total

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex	
Kwaebirem District -Kade	1,678,375	1,611,187	4,790,972	4,790,972	0	0	178,069	571,687	6,620,447
Management and Administration	723,327	434,931	20,000	1,178,219	826,276	0	51,413	0	2,055,908
Central Administration	723,327	434,931	20,000	1,178,219	826,276	0	51,413	0	2,055,908
Administration (Assembly Office)	723,327	434,931	20,000	1,178,219	826,276	0	51,413	0	2,055,908
Infrastructure Delivery and Management	86,729	287,425	739,694	1,177,846	221,944	0	50,000	222,887	1,672,479
Physical Planning	24,350	47,953	0	72,303	3,000	0	0	0	75,303
Town and Country Planning	24,350	47,953	0	72,303	3,000	0	0	0	75,303
Works	72,380	239,472	739,694	1,105,545	218,944	0	50,000	222,887	1,597,176
Office of Departmental Head	72,380	0	0	72,380	0	0	0	0	72,380
Public Works	0	230,000	713,694	943,694	218,944	0	50,000	0	1,212,638
Feeder Roads	0	9,472	80,000	89,472	0	0	0	222,887	312,199
Social Services Delivery	475,312	766,167	657,715	1,893,194	11,000	0	0	349,000	2,259,194
Education, Youth and Sports	0	74,997	428,532	594,529	3,000	0	0	0	507,529
Education	0	74,997	428,532	594,529	3,000	0	0	0	507,529
Health	276,934	664,949	128,184	1,070,668	5,000	0	0	349,000	1,424,068
Environmental Health Unit	276,934	0	0	276,934	0	0	0	0	276,934
Hospital services	0	664,949	128,184	793,133	5,000	0	0	349,000	1,147,133
Social Welfare & Community Development	198,377	26,220	100,000	324,596	3,000	0	0	0	327,596
Office of Departmental Head	198,377	0	0	198,377	0	0	0	0	198,377
Social Welfare	0	26,220	0	26,220	3,000	0	0	0	29,220
Community Development	0	0	100,000	100,000	0	0	0	0	100,000
Economic Development	382,807	92,904	30,000	505,711	15,900	0	0	76,656	597,667
Agriculture	382,807	55,411	30,000	468,218	13,900	0	0	76,656	558,373
Trade, Industry and Tourism	0	37,493	0	37,493	2,000	0	0	0	39,493
Cottage Industry	0	37,493	0	37,493	2,000	0	0	0	39,493
Environmental and Sanitation Management	0	30,000	0	30,000	5,000	0	0	0	35,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		723,527
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0514100	Kwaebibirem -Kade			
				<b>Compensation of employees [GFS]</b>	<b>723,527</b>
Objective	000000	Compensation of Employees			723,527
Program	91001	Management and Administration			723,527
Sub-Program	91001001	SP1.1: General Administration			428,425
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	428,425
	2111001	Established Post			428,425
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			170,244
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	170,244
	2111001	Established Post			170,244
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			104,327
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	104,327
	2111001	Established Post			104,327
Sub-Program	91001005	SP1.5: Human Resource Management			20,531
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	20,531
	2111001	Established Post			20,531

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>826,276</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		

<b>Compensation of employees [GFS]</b>				<b>339,689</b>
Objective	000000	Compensation of Employees		339,689
Program	91001	Management and Administration		339,689
Sub-Program	91001001	SP1.1: General Administration		339,689
Operation	000000		0.0 0.0 0.0	339,689

Wages and salaries [GFS]				329,689
2111102	Monthly paid and casual labour			42,800
2111203	Car Maintenance Allowance			13,200
2111217	Rules of Council Allowance			5,350
2111222	Watchman Extra Days Allowance			4,800
2111225	Boards /Committees /Commissions Allownace			120,000
2111234	Fuel Allowance			27,000
2111238	Overtime Allowance			5,200
2111241	Per Diem and Inconvenience Allowance			59,000
2111243	Transfer Grants			49,000
2111248	Special Allowance/Honorarium			3,339
Social contributions [GFS]				10,000
2121001	13 Percent SSF Contribution			10,000

<b>Use of goods and services</b>				<b>466,587</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210909	Operational Enhancement Expenses			30,000

Objective	080206	Improve public expenditure management and budgetary control		436,587
Program	91001	Management and Administration		436,587
Sub-Program	91001001	SP1.1: General Administration		436,587
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	436,587

Use of goods and services				436,587
2210101	Printed Material and Stationery			35,000
2210102	Office Facilities, Supplies and Accessories			18,000
2210201	Electricity charges			35,000
2210203	Telecommunications			8,000
2210204	Postal Charges			300
2210301	Cleaning Materials			2,000
2210404	Hotel Accommodations			21,400
2210502	Maintenance and Repairs - Official Vehicles			54,160
2210505	Running Cost - Official Vehicles			60,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210604	Maintenance of Furniture and Fixtures			3,000
2210605	Maintenance of Machinery and Plant			3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			80,000
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			4,727
2210901	Service of the State Protocol			20,000
2210902	Official Celebrations			25,000
2211101	Bank Charges			4,000
2211201	Field Operations			15,000

<b>Other expense</b>				<b>20,000</b>
Objective	080206	Improve public expenditure management and budgetary control		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009	Donations			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	454,691
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Use of goods and services	391,295	
Objective	080206	Improve public expenditure management and budgetary control			391,295	
Program	91001	Management and Administration			391,295	
Sub-Program	91001001	SP1.1: General Administration			391,295	
Operation	815806	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	391,295

Use of goods and services		391,295
2210101	Printed Material and Stationery	25,000
2210102	Office Facilities, Supplies and Accessories	20,229
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210509	Other Travel and Transportation	30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	34,500
2210710	Staff Development	10,000
2210803	Other Consultancy Expenses	20,000
2210901	Service of the State Protocol	72,757
2210909	Operational Enhancement Expenses	76,308
2211101	Bank Charges	2,500
2211199	Other Charges and Fees Control Account	10,000
2211204	Security Forces Contingency (election)	60,000

				Other expense	43,397	
Objective	080206	Improve public expenditure management and budgetary control			43,397	
Program	91001	Management and Administration			43,397	
Sub-Program	91001001	SP1.1: General Administration			43,397	
Operation	815806	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	43,397

Miscellaneous other expense		43,397
2821007	Court Expenses	43,397

				Non Financial Assets	20,000	
Objective	080206	Improve public expenditure management and budgetary control			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Project	815843	CAPEX	1.0	1.0	1.0	20,000

Fixed assets		20,000
3112211	Office Equipment	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Use of goods and services	51,413	
Objective	080206	Improve public expenditure management and budgetary control			51,413	
Program	91001	Management and Administration			51,413	
Sub-Program	91001001	SP1.1: General Administration			51,413	
Operation	815806	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	51,413

Use of goods and services		51,413
2210710	Staff Development	51,413
<b>Total Cost Centre</b>		<b>2,055,908</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>3,000</b>	
Function Code	70912	Primary education				
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Subsidies</b>					<b>3,000</b>	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			<b>3,000</b>	
Program	91003	Social Services Delivery			<b>3,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>3,000</b>	
Operation	815801	Internal management of the organisation	1.0	1.0	1.0	<b>3,000</b>
To public corporations					<b>3,000</b>	
2512107 DISTRICT/REGIONAL SUPPORT					<b>3,000</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>504,529</b>	
Function Code	70912	Primary education				
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
<b>Use of goods and services</b>					<b>30,000</b>	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			<b>30,000</b>	
Program	91003	Social Services Delivery			<b>30,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>30,000</b>	
Operation	815801	Internal management of the organisation	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services					<b>30,000</b>	
2210117 Teaching and Learning Materials					<b>20,000</b>	
2210902 Official Celebrations					<b>10,000</b>	
<b>Other expense</b>					<b>44,997</b>	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			<b>44,997</b>	
Program	91003	Social Services Delivery			<b>44,997</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>44,997</b>	
Operation	815801	Internal management of the organisation	1.0	1.0	1.0	<b>44,997</b>
Miscellaneous other expense					<b>44,997</b>	
2821010 Contributions					<b>10,000</b>	
2821019 Scholarship and Bursaries					<b>34,997</b>	
<b>Non Financial Assets</b>					<b>429,532</b>	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			<b>429,532</b>	
Program	91003	Social Services Delivery			<b>429,532</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>429,532</b>	
Project	815816	Const. 1no 3-unit classroom block (DA JHS) at Larbikrom	1.0	1.0	1.0	<b>123,350</b>
Fixed assets					<b>123,350</b>	
3111256 WIP - School Buildings					<b>123,350</b>	
Project	815817	Completion of 1no. 6-unit classroom block at Koka	1.0	1.0	1.0	<b>20,315</b>
Fixed assets					<b>20,315</b>	
3111256 WIP - School Buildings					<b>20,315</b>	
Project	815818	Completion of 1no. 6-unit classroom block / auxillary work at Bomso	1.0	1.0	1.0	<b>188,861</b>
Fixed assets					<b>188,861</b>	
3111256 WIP - School Buildings					<b>188,861</b>	
Project	815838	Completion of 1no. 3-unit KG block at Kwae	1.0	1.0	1.0	<b>38,706</b>
Fixed assets					<b>38,706</b>	
3111256 WIP - School Buildings					<b>38,706</b>	
Project	815890	Rehab. 3-unit Classroom Block at Dokyi	1.0	1.0	1.0	<b>58,300</b>
Fixed assets					<b>58,300</b>	
3111256 WIP - School Buildings					<b>58,300</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	507,529
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<i>Total By Fund Source</i> 276,934
Function Code	70740 Public health services	
Organisation	1580402001 Kwaebibirem District -Kade_Health_Environmental Health Unit _Eastern	
Location Code	0514100 Kwaebibirem -Kade	
<b>Compensation of employees [GFS]</b>		<b>276,934</b>
Objective	000000 Compensation of Employees	276,934
Program	91003 Social Services Delivery	276,934
Sub-Program	91003002 SP3.2 Health Delivery	276,934
Operation	000000 0.0 0.0 0.0	276,934
Wages and salaries [GFS]		276,934
2111001 Established Post		276,934
<i>Total Cost Centre</i>		<b>276,934</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	1580403001	Kwaebibirem District -Kade_Health_Hospital services_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Subsidies</b>				<b>5,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		<b>5,000</b>
Program	91003	Social Services Delivery		<b>5,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>5,000</b>
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	<b>5,000</b>
To public corporations				<b>5,000</b>
2512107 DISTRICT/REGIONAL SUPPORT				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>793,133</b>
Function Code	70731	General hospital services (IS)		
Organisation	1580403001	Kwaebibirem District -Kade_Health_Hospital services_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>664,949</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		<b>664,949</b>
Program	91003	Social Services Delivery		<b>664,949</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>664,949</b>
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	<b>664,949</b>
Use of goods and services				<b>664,949</b>
2210104 Medical Supplies				<b>13,749</b>
2210116 Chemicals and Consumables				<b>161,000</b>
2210205 Sanitation Charges				<b>170,200</b>
2210616 Maintenance of Public Sanitary Facilities				<b>320,000</b>
<b>Non Financial Assets</b>				<b>128,184</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		<b>128,184</b>
Program	91003	Social Services Delivery		<b>128,184</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>128,184</b>
Project	815820	Completion 1no. CHPs Compound at Takyiman	1.0 1.0 1.0	<b>55,607</b>
Fixed assets				<b>55,607</b>
3111253 WIP - Health Centres				<b>55,607</b>
Project	815821	Completion of Security & Toilet Facility at Asuom Market	1.0 1.0 1.0	<b>51,173</b>
Fixed assets				<b>51,173</b>
3111307 Road Signals				<b>51,173</b>
Project	815892	Const. of 1no. 16-seater Toilet Facility at Okyinso	1.0 1.0 1.0	<b>21,404</b>
Fixed assets				<b>21,404</b>
3111353 WIP - Toilets				<b>21,404</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	349,000
Function Code	70731	General hospital services (IS)		
Organisation	1580403001	Kwaebibirem District -Kade_Health_Hospital services_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>349,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		349,000
Program	91003	Social Services Delivery		349,000
Sub-Program	91003002	SP3.2 Health Delivery		349,000
Project	815839	Const of 1no. 16-seater Toilet Facility at Ntronang	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111303 Toilets				180,000
Project	815840	Const. of Kade Hospital Drive Way	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Project	815891	Rehab. Of Ward at Kade Hospital	1.0 1.0 1.0	69,000
Fixed assets				69,000
3111251 WIP - Hospitals				69,000
<b>Total Cost Centre</b>				<b>1,147,133</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	413,218
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>382,807</b>
Objective	000000	Compensation of Employees		382,807
Program	91004	Economic Development		382,807
Sub-Program	91004002	SP4.2 Agricultural Development		382,807
Operation	000000		0.0 0.0 0.0	382,807
Wages and salaries [GFS]				382,807
2111001 Established Post				382,807
<b>Grants</b>				<b>30,411</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		30,411
Program	91004	Economic Development		30,411
Sub-Program	91004002	SP4.2 Agricultural Development		30,411
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	30,411
To other general government units				30,411
2631105 Central Government Allocation to MMDAs				30,411
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,500
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_ Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Subsidies</b>				<b>13,500</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		13,500
Program	91004	Economic Development		13,500
Sub-Program	91004002	SP4.2 Agricultural Development		13,500
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	13,500
To public corporations				13,500
2512107 DISTRICT/REGIONAL SUPPORT				13,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Use of goods and services	25,000
Objective	082202	Strengthen processes towards achieving food sovereignty			25,000
Program	91004	Economic Development			25,000
Sub-Program	91004002	SP4.2 Agricultural Development			25,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0		25,000

Use of goods and services					25,000
2210902	Official Celebrations				25,000

				Non Financial Assets	30,000
Objective	082202	Strengthen processes towards achieving food sovereignty			30,000
Program	91004	Economic Development			30,000
Sub-Program	91004002	SP4.2 Agricultural Development			30,000
Project	815880	Agric Cockerel Project	1.0 1.0 1.0		30,000

Fixed assets					30,000
3112215	Agriculture Facilities				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	76,656
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Grants	76,656
Objective	082202	Strengthen processes towards achieving food sovereignty			76,656
Program	91004	Economic Development			76,656
Sub-Program	91004002	SP4.2 Agricultural Development			76,656
Operation	815801	Internal management of the organisation	1.0 1.0 1.0		76,656

To other general government units					76,656
2632106	Donor Support Capital Project				76,656

**Total Cost Centre 558,373**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,303
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Compensation of employees [GFS]	24,350
Objective	000000	Compensation of Employees			24,350
Program	91002	Infrastructure Delivery and Management			24,350
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			24,350
Operation	000000		0.0 0.0 0.0		24,350

Wages and salaries [GFS]					24,350
2111001	Established Post				24,350

				Grants	7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			7,953
Program	91002	Infrastructure Delivery and Management			7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953
Operation	815801	Internal management of the organisation	1.0 1.0 1.0		7,953

To other general government units					7,953
2631105	Central Government Allocation to MMDAs				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514100	Kwaebibirem -Kade		

				Subsidies	3,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			3,000
Program	91002	Infrastructure Delivery and Management			3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0		3,000

To public corporations					3,000
2512107	DISTRICT/REGIONAL SUPPORT				3,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Other expense</b>				<b>40,000</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	815881	Street Naming Programme	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
<b>Total Cost Centre</b>				<b>75,303</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,377
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>198,377</b>
Objective	000000	Compensation of Employees		198,377
Program	91003	Social Services Delivery		198,377
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		198,377
Operation	000000		0.0 0.0 0.0	198,377
Wages and salaries [GFS]				198,377
2111001 Established Post				198,377
<b>Total Cost Centre</b>				<b>198,377</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 12,471
Function Code	71040	Family and children	
Organisation	1580802001	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Grants	12,471
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		12,471
Program	91003	Social Services Delivery		12,471
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,471
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	12,471

To other general government units  
 2631105 Central Government Allocation to MMDAs 12,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	71040	Family and children	
Organisation	1580802001	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Subsidies	3,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	3,000

To public corporations  
 2512107 DISTRICT/REGIONAL SUPPORT 3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 13,749
Function Code	71040	Family and children	
Organisation	1580802001	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Grants	13,749
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		13,749
Program	91003	Social Services Delivery		13,749
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,749
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	13,749

To other general government units  
 2632101 Domestic Statutory Payments - District Assemblies Common Fund 13,749

**Total Cost Centre** 29,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70620	Community Development	
Organisation	1580803001	Kwaebibirem District -Kade_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Non Financial Assets	100,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Project	815826	Const. of 1no. Mechanised Borehole at Anweam	1.0 1.0 1.0	20,000

Fixed assets 20,000  
 3113110 Water Systems 20,000  
 Project 815828 Const. of 1no. Mechanised Borehole at Nkwantanang 1.0 1.0 1.0 20,000

Fixed assets 20,000  
 3113110 Water Systems 20,000  
 Project 815829 Const. of 1no. Mechanised Borehole at Twumwusu 1.0 1.0 1.0 20,000

Fixed assets 20,000  
 3113110 Water Systems 20,000  
 Project 815830 Const. of 1no. Mechanised Borehole at Asuom 1.0 1.0 1.0 20,000

Fixed assets 20,000  
 3113110 Water Systems 20,000  
 Project 815831 Const. of 1no. Mechanised Borehole at Assembly Resthouse 1.0 1.0 1.0 20,000

Fixed assets 20,000  
 3113110 Water Systems 20,000

**Total Cost Centre** 100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 72,380
Function Code	70610	Housing development	
Organisation	1581001001	Kwaebibirem District -Kade_Works_Office of Departmental Head_Eastern	
Location Code	0514100	Kwaebibirem -Kade	
<b>Compensation of employees [GFS]</b>			<b>72,380</b>
Objective	000000	Compensation of Employees	72,380
Program	91002	Infrastructure Delivery and Management	72,380
Sub-Program	91002002	SP2.2 Infrastructure Development	72,380
Operation	000000	0.0 0.0 0.0	72,380
Wages and salaries [GFS]			72,380
2111001 Established Post			72,380
<b>Total Cost Centre</b>			<b>72,380</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 218,944
Function Code	70610	Housing development	
Organisation	1581002001	Kwaebibirem District -Kade_Works_Public Works_Eastern	
Location Code	0514100	Kwaebibirem -Kade	
<b>Subsidies</b>			<b>3,000</b>
Objective	080206	Improve public expenditure management and budgetary control	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002002	SP2.2 Infrastructure Development	3,000
Operation	815801	Internal management of the organisation	3,000
To public corporations			3,000
2512107 DISTRICT/REGIONAL SUPPORT			3,000
<b>Non Financial Assets</b>			<b>215,944</b>
Objective	080206	Improve public expenditure management and budgetary control	215,944
Program	91002	Infrastructure Delivery and Management	215,944
Sub-Program	91002002	SP2.2 Infrastructure Development	215,944
Project	815811	Const. of IGF Capital Projects	215,944
Fixed assets			215,944
3111304 Markets			215,944

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	943,694
Function Code	70610	Housing development		
Organisation	1581002001	Kwaebibirem District -Kade_Works_Public Works_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210617 Street Lights/Traffic Lights				30,000
<b>Grants</b>				<b>200,000</b>
Objective	080206	Improve public expenditure management and budgetary control		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	815819	Implement MP's Project	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000
<b>Non Financial Assets</b>				<b>713,694</b>
Objective	080206	Improve public expenditure management and budgetary control		713,694
Program	91002	Infrastructure Delivery and Management		713,694
Sub-Program	91002002	SP2.2 Infrastructure Development		713,694
Project	815813	Provision Town / Area Council Office	1.0 1.0 1.0	54,997
Fixed assets				54,997
3111204 Office Buildings				54,997
Project	815814	Rehab of Magistrate Office	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000
Project	815815	Fencing and Walling of Assembly Building (Phase 1)	1.0 1.0 1.0	65,552
Fixed assets				65,552
3111204 Office Buildings				65,552
Project	815822	Maintenance of Assembly Buildings	1.0 1.0 1.0	81,889
Fixed assets				81,889
3111255 WIP - Office Buildings				81,889
Project	815823	Pavement of Kade Lorry Park	1.0 1.0 1.0	265,407
Fixed assets				265,407
3111305 Car/Lorry Park				265,407
Project	815824	Const. of Market stalls at Kade	1.0 1.0 1.0	125,850

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets				125,850
3111354 WIP - Markets				125,850
Project	815832	Community Initiated Project	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111306 Bridges				100,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1581002001	Kwaebibirem District -Kade_Works_Public Works_Eastern		
Location Code	0514100	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
<b>Total Cost Centre</b>				<b>1,212,638</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 9,472
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Grants	9,472
Objective	080206	Improve public expenditure management and budgetary control		9,472
Program	91002	Infrastructure Delivery and Management		9,472
Sub-Program	91002002	SP2.2 Infrastructure Development		9,472
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	9,472

To other general government units  
 2631105 Central Government Allocation to MMDAs 9,472

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Non Financial Assets	80,000
Objective	080206	Improve public expenditure management and budgetary control		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	815834	Rehab of District wide roads	1.0 1.0 1.0	80,000

Fixed assets  
 3111308 Feeder Roads 80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 222,687
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Non Financial Assets	222,687
Objective	080206	Improve public expenditure management and budgetary control		222,687
Program	91002	Infrastructure Delivery and Management		222,687
Sub-Program	91002002	SP2.2 Infrastructure Development		222,687
Project	815834	Rehab of District wide roads	1.0 1.0 1.0	100,000

Fixed assets  
 3111308 Feeder Roads 100,000

Project 815841 Const. of Bridges and Culverts 1.0 1.0 1.0 122,687

			Fixed assets	122,687
3111306	Bridges			122,687
<b>Total Cost Centre</b>				<b>312,159</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1581103001	Kwaebibirem District -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Subsidies	2,000
Objective	080301	Improve trade competitiveness		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	2,000

To public corporations				2,000
2512107	DISTRICT/REGIONAL SUPPORT			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 37,493
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1581103001	Kwaebibirem District -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	37,493
Objective	080301	Improve trade competitiveness		37,493
Program	91004	Economic Development		37,493
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		37,493
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	37,493

Use of goods and services				37,493
2210910	Trade Promotion / Publicity			37,493

**Total Cost Centre** 39,493

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1581500001	Kwaebibirem District -Kade_Disaster Prevention_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Subsidies	5,000
Objective	110106	Enhance public safety		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	5,000

To public corporations				5,000
2512107	DISTRICT/REGIONAL SUPPORT			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1581500001	Kwaebibirem District -Kade_Disaster Prevention_Eastern	
Location Code	0514100	Kwaebibirem -Kade	

			Use of goods and services	30,000
Objective	110106	Enhance public safety		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	815801	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2211203	Emergency Works			30,000

**Total Cost Centre** 35,000

**Total Vote** 6,620,447

SECTOR / MDA / IMDA

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Capex	Service	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex
Kwaebibirem District -Kade	1,676,835	1,611,187	1,501,409	4,790,872	339,889	524,087	215,944	1,079,720	0	0	178,069	571,687	748,756	6,620,447
Management and Administration	723,327	434,691	20,000	1,178,219	339,889	486,587	0	826,276	0	0	51,413	0	51,413	2,055,908
SP1.1: General Administration	428,425	434,691	20,000	883,116	339,889	458,587	0	796,276	0	0	51,413	0	51,413	1,730,805
SP1.2: Finance and Revenue Mobilization	170,244	0	0	170,244	0	30,000	0	30,000	0	0	0	0	0	20,024.4
SP1.3: Planning, Budgeting and Coordination	104,327	0	0	104,327	0	0	0	0	0	0	0	0	0	10,432.7
SP1.5: Human Resource Management	20,531	0	0	20,531	0	0	0	0	0	0	0	0	0	20,531
Infrastructure Delivery and Management	96,729	287,425	793,694	1,177,848	0	6,000	215,944	221,944	0	0	50,000	222,887	272,687	1,672,479
SP2.1 Physical and Spatial Planning	24,350	47,953	0	72,303	0	3,000	0	3,000	0	0	0	0	0	75,303
SP2.2 Infrastructure Development	72,380	239,472	793,694	1,105,545	0	3,000	215,944	218,944	0	0	50,000	222,887	272,687	1,597,176
Social Services Delivery	475,312	766,167	657,715	1,893,194	0	11,000	0	11,000	0	0	0	349,000	349,000	2,258,194
SP3.1 Education and Youth Development	0	74,997	428,532	594,529	0	3,000	0	3,000	0	0	0	0	0	507,529
SP3.2 Health Delivery	276,834	664,949	128,194	1,070,068	0	5,000	0	5,000	0	0	0	349,000	349,000	1,424,068
SP3.3 Social Welfare and Community Development	198,377	262,220	100,000	324,598	0	3,000	0	3,000	0	0	0	0	0	327,598
Economic Development	382,807	92,904	30,000	585,711	0	15,500	0	15,500	0	0	76,656	0	76,656	597,807
SP4.1 Trade, Tourism and Industrial development	0	37,493	0	37,493	0	2,000	0	2,000	0	0	0	0	0	39,493
SP4.2 Agricultural Development	382,807	55,411	30,000	468,218	0	13,500	0	13,500	0	0	76,656	0	76,656	558,373
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	35,000
SP4.1 Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	35,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwaebibirem District -Kade</b>	0	0	0	2,289,040	2,289,040	2,311,931
<b>Management and Administration</b>	0	0	0	20,000	20,000	20,200
CAPEX	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,232,325	1,232,325	1,244,648
Const. of IGF Capital Projects	0	0	0	215,944	215,944	218,103
Provision Town / Area Council Office	0	0	0	54,997	54,997	55,547
Rehab of Magistrate Office	0	0	0	20,000	20,000	20,200
Fencing and Walling of Assembly Building (Phase 1)	0	0	0	65,552	65,552	66,207
Maintenance of Assembly Buildings	0	0	0	81,889	81,889	82,708
Pavement of Kade Lorry Park	0	0	0	265,407	265,407	268,061
Const. of Market stalls at Kade	0	0	0	125,850	125,850	127,108
Community Initiated Project	0	0	0	100,000	100,000	101,000
Rehab of District wide roads	0	0	0	180,000	180,000	181,800
Const. of Bridges and Culverts	0	0	0	122,687	122,687	123,914
<b>Social Services Delivery</b>	0	0	0	1,006,715	1,006,715	1,016,783
Const. 1no 3-unit classroom block (DA JHS) at Larbikrom	0	0	0	123,350	123,350	124,583
Completion of 1no. 6-unit classroom block at Koka	0	0	0	20,315	20,315	20,519
Completion of 1no. 6-unit classroom block / auxiliary work at Bomso	0	0	0	188,861	188,861	190,749
Completion of 1no. 3-unit KG block at Kwae	0	0	0	38,706	38,706	39,093
Rehab. 3-unit Classroom Block at Dokyi	0	0	0	58,300	58,300	58,883
Completion 1no. CHPs Compound at Takyiman	0	0	0	55,607	55,607	56,163
Completion of Security & Toilet Facility at Asuom Market	0	0	0	51,173	51,173	51,685
Const. of 1no. 16-seater Toilet Facility at Okyinso	0	0	0	21,404	21,404	21,618
Const. of 1no. 16-seater Toilet Facility at Ntronang	0	0	0	180,000	180,000	181,800
Const. of Kade Hospital Drive Way	0	0	0	100,000	100,000	101,000
Rehab. Of Ward at Kade Hospital	0	0	0	69,000	69,000	69,690
Const. of 1no. Mechanised Borehole at Anweam	0	0	0	20,000	20,000	20,200
Const. of 1no. Mechanised Borehole at Nkwantanang	0	0	0	20,000	20,000	20,200
Const. of 1no. Mechanised Borehole at Twumwusu	0	0	0	20,000	20,000	20,200
Const. of 1no. Mechanised Borehole at Asuom	0	0	0	20,000	20,000	20,200
Const. of 1no. Mechanised Borehole at Assembly Resthouse	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	30,000	30,000	30,300
Agric Cockerel Project	0	0	0	30,000	30,000	30,300

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b><i>Grand Total</i></b>	0	0	0	2,289,040	2,289,040	2,311,931