



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KWABRE EAST MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

The Kwabre East Municipality was part of the former Kwabre District which was carved out of the former Kwabre Sekyere District in 1988. It became Kwabre East District after the creation of Afigya Kwabre District out of the Kwabre District in 2008. In November, 2017, it was upgraded into a Municipal status by LI 2265.

1.1 Location and Size

The Municipality is located almost at the central portion in Ashanti Region. It covers an area of 148 square kilometres. Mampong the Municipal Capital is 14.5 kilometres from Kumasi. There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.

2. POPULATION STRUCTURE

Demographic Characteristics

The population of the Municipality, according to the 2010 Population and Housing Census was 115,556 comprising 55,106 males (47.7%) and 60,450 females (52.3%). The projected population for 2019 with growth rate of 2.2% would be 139,588 with 68,710 males and 70,878 females.

3. MUNICIPAL ECONOMY

The economic activities of the Municipality can be grouped under Agriculture, Industry and Service.

a. AGRICULTURE

Even though the Municipality is fast becoming more urbanized, agriculture is still important as it employs about 40% of the active labour force.

The major crops produced are food crops such as plantain, cassava, maize and rice, which are on subsistence basis. Poultry and livestock farming also engage the people in the Municipality. Vegetables and pineapple cultivation is also popular in parts of the Municipality. Cocoa has been selected as an exportable cash crop in the Municipality.

Farmers in the Municipality are taking advantage of the Planting for Food and Jobs Programme since its inception in 2017, as many as 141 farmers have so far benefited from supply of inputs.

b. MARKET CENTRE

The Assembly has few market facilities, a situation which does not promote local economic development. A market complex under Construction at Mampong has stalled since 2012. Efforts are being made to reactivate the Construction and Completion of this market.

c. ROAD NETWORK

The Municipality is traversed with a number of roads in addition to the main Kumasi – Mampong Trunk road. This makes the Municipality easily accessible. However, apart from the main Kumasi – Mampong Trunk Road, virtually all the roads are in very deplorable state. The Assembly has also been reshaping some of the roads to make them motor able.

d. EDUCATION

The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to it. The Municipality currently has 169 pre – schools, 170 primary schools, 136 JHS and 9 SHS schools. There is also one private university in the Municipality. All the 6 public senior High Schools in the Municipality are benefiting from the Free Senior High School Programme. Thirty-two (32) basic schools in the Municipality are benefiting from National School Feeding Programme.

e. HEALTH

The Municipality has 18 Health Facilities made up of 1 Government Hospital, 2 Private Hospitals, 1 Mission Health Centre, 5 Health Centres, 4 Clinics and 5 Maternity Homes. There are 3 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals.

f. WATER AND SANITATION

The category A Township in the Municipality depends on pipe-borne water which is very irregular. The other category B and C communities depend on harvested rainwater, hand-dug wells, streams and boreholes. It is against this background that the Assembly is constructing and mechanizing boreholes for several communities and institutions in the Municipality. Again, most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. This year, the Assembly intends to evacuate two (2) refuse dumps at Kenyase and Ahwaa Overseas and also has plans to acquire additional final disposal site. Many individuals have also constructed mechanized boreholes for domestic and commercial use.

g. ENERGY

All the Forty-three (43) communities in the municipality had been connected to the national electricity grid as at the end of 2017. However most newly developed areas are deficient of electricity. Over 90% of the population enjoys electric power. This has resulted in the establishment of many small and medium scale businesses in the Municipality

h. TOURISM

Handicraft activities such as Kente Weaving, Adinkra Making and Wood Carving engage significant number of people in the Municipality. It also boosts tourism.

As part of efforts by the Assembly to improve the handicraft a festival named “Kwabre Anwinee Festival” has been instituted to be celebrated annually. Plans to export some of these Handicrafts and Kente to other continents and countries within African are underway

4. VISION OF THE MUNICIPAL ASSEMBLY

To create a well – secured environment where people have decent livelihood and easy access to quality social services

5. MISSION OF THE MUNICIPAL ASSEMBLY

The Assembly exists to provide quality services through effective mobilization and prudent utilization of resources for sustainable socio- economic and cultural development of the Municipality in partnership with all stakeholders

6. KEY ACHIEVEMENTS IN 2018

(add pictures where necessary)

The obligation of the Kwabre East Municipality Assembly as expressed is to ensure that all people in the Municipal have access to basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society.

- Revenue generation certainly is one of the necessities to the development of the Municipality. 2018 total Internally Generated Revenue decreased by 0.2% (GH¢558,878.49) over that of 2017 (GH¢559,995.61) as at 31st July. The decrease was due to ineffective monitoring mechanisms and the lack of prosecution of defaulters.
- Five Hundred and Eighty-Eight (588) people benefited from the LEAP programme
- The assembly supported fifty (50) student to attend the Regional Science, Technology, mathematics and Innovation Education (STMIE) camp.
- Creation and celebration of Anwene3 Festival to boost tourism in the Municipality.
- Thirteen Thousand (13,000) Cocoa Seedlings were supplied to various cocoa farmers in the Municipality.
- The Security of the people is paramount to the Assembly. An additional Police Stations has been established at Ahwaa in addition to two (2) Police stations located at

Mamponteng and Kenyasi. Increase in the number of security personnel and improvement in infrastructure have enhanced safety and security of persons and property in Kwabre.

- The National Board for Small Scale Industry (NBSSI) in collaboration with the Social Welfare Department organized business training for over hundred 100 youth, women and men in Soap making, , Mushroom Cultivation, hair dressing , Rabbit Rearing, pig Rearing Cassava processing, Bee Keeping and some handicrafts skills.
- The Social Welfare Department assisted 86 disability persons to also acquire skills and items to make them independent and school going disable persons were supported with part & full payment of school fees, exercise books, school bags and wheel chairs.
- The health care of the people is of paramount importance to the Assembly. Personnel have been posted to various health facilities in the Municipality, however facilities in terms of equipment and accommodation are inadequate. A CHIP's compound has been constructed at Kasaam and another one under construction at Truba to support the pressure on the other health facilities. The municipality has supplied hospital beds, curtains, chairs and table to the Mamponteng clinic.
- The policy of removing schools under trees and providing descent school infrastructure and thereby improving access to education is being pursued by the Municipality. One (1) No 3 Unit Classroom block is awarded for construction under the DDF. Renovation works at various schools are ongoing. Two Thousand (2,000) school furniture and Sixty (60) Teachers Chairs and tables have been supplied to some Senior High School and Junior High School this year.

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

Kwabre East Municipal Assembly revenue projections and actuals recorded over a 3-year period (2016-2018). The Assembly budgeted for GH¢8,771,847.06, GH¢8,461,032.68 and GH¢7,714,045.00 for 2016, 2017 and 2018 financial years respectively. Total amount achieved were GH¢5,846,069.31, GH¢4,770,120.94 and GH¢4,346,764.39 for 2016, 2017 and 2018 (July) respectively.

Internally Generated Revenue (IGF) projected for 2016, 2017 and 2018 were GH¢1,010,595.00 GH¢1,198,145.00 .00 and GH¢1,301,252.00 respectively out of which an amount of GH¢818,926.80 GH¢991,800.93 and GH¢622,939.10 (as at July) were collected.

Out of the total budgeted Grant expected to be received were estimated as GH¢7,761,252.06, GH¢7,262,887.68 GH¢6,412,793.00 for 2016, 2017 and 2018 respectively. Out of these

estimates the central government released an amount of GH¢ 5,027,142.51, GH¢3,778,320.01 and GH¢3,723,825.29(as at July) respectively.

The Assembly depends on transfer from Central Government to provide public goods and services for its people, hence the 58.07% (GH¢3,723,825.29) received so far out of the total budgeted amount (GH¢6,412,793.00) from Central Government for 2018 is encouraging and has aid the Assembly's ability to deliver the much needed goods and services for its people.

TABLE 1. REVENUE PERFORMANCE –ALL REVENUE SOURCES

N O	ITEM	2016		2017		2018		% Perf. as at JULY, 2018
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
	IGF	1,010,595.00	818,926.80	1,198,145.00	991,800.93	1,301,252.00	622,939.10	47.87
	COMPENSATION TRANSFER	2,044,786.48	2,044,786.48	2,066,136.46	2,066,136.46	2,086,522.23	1,553,717.79	74.46
	GOODS & SERVICES TRANSFER	139,370.00	14,991.01	118,636.22	88,025.52	124,357.77	46,013.29	37.00
	DACF	3,007,872.00	2,054,786.48	3,358,875.00	1,376,285.18	3,256,675.00	1,102,087.63	32.83
	DACF MP	249,745.58	207,947.54	50,000.00	165,072.85	100,000.00	226,701.05	226.70
	SCHOOL FEEDING	747,240.00	0.00	747,240.00	0.00	0.00	0.00	0.00
	DDF	1,350,238.00	621,831.00	700,000.00	0.00	670,238.00	597,086.00	89.09
	FUMIGATION	212,000.00	82,800.00	212,000.00	82,800.00	100,000.00	0.0	0.0
	PWD	10,000.00	0.00	10,000.00	0.00	75,000.00	198,219.53	264.29
	TOTAL	8,771,847.06	5,846,069.31	8,461,032.68	4,770,120.94	7,714,045.00	4,346,764.39	56.35

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2016		2017		2018		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	2,044,786.48	2,044,786.48	2,066,136.46	2,066,136.46	2,086,522.23	1,553,717.79	74.46

Goods and Services	2,512,440.25	1,330,098.95	2,623,392.67	1,134,783.76	1,498,054.88	691,704.24	46.17
Assets	3,204,025.33	2,140,182.69	2,573,358.55	450,528.87	2,828,215.89	526,614.92	18.62
Total	7,761,252.06	5,515,068.12	7,262,887.68	3,651,449.09	6,412,793.00	2,772,036.95	43.25

PART B: STRATEGIC OVERVIEW

POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		
Compensation	227,799.60	222,669.32	385,447.11	396,850.00	119,160.00	69,511.52	58.33
Goods and Services	714,612.27	472,278.59	745,728.00	548,137.67	1,047,560.00	457,944.95	43.72
Assets	68,183.13	47,140.00	66,969.89	46,813.26	134,531.51	31,422.02	23.36
Total	1,010,595.00	742,087.91	1,198,145.00	991,800.93	1,301,252.01	558,878.49	42.95

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGETS	BUDGET GHC
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	2,965,826.99
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,114,386.58
DISASTER MANAGEMENT	Reduce vulnerability to climate related events and disasters	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 11.5 Significantly reduce the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters	44,000.00

			,including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	
EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,681,775.28
HEALTH	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,366,974.94
SOC. WEL. & COM.DEVT	Ensure PWDs enjoy all benefits in Ghana Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	449,364.46
TOURISM, TRADE & INDUSTRY,	Create awareness on the importance of tourism, culture and creative arts Expand Opportunity for Job Creation	Goal 9. Industry, innovation & infrastructure Goal 1. End poverty in all its forms everywhere	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people	331,902.05

Kwabre East Municipal Assembly

			everywhere, currently measured as people living on less than \$1.25 a day	
AGRICULTURE	1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	670,587.44
ENVIRONMENTAL & SANITATION	1. Develop & implement health & hygiene educ. as compliment of water & sanitation program. 2. Improve access to sanitation 3. Promote sustainable use of forest and wildlife resources	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	3,000.00
TOTAL				8,627,817.74

Kwabre East Municipal Assembly

GOAL

To provide quality services through effective mobilization and prudent utilization of resources for sustainable socio- economic and cultural development of the Municipality in partnership with all stakeholders

CORE FUNCTIONS OF THE ASSEMBLY

- Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and Municipal Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;
- A Municipal Assembly shall exercise political and administrative authority in the Municipal, provide guidance given direction to and supervise other administrative authorities in the Municipal as may be prescribed by law.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipal.
- A Municipal Assembly shall take the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipal.
- A Municipal Assembly shall exercise deliberative, legislative and executive functions.
- Monitor the execution of projects under approved development plans, assess and evaluate their impacts on the development of the Municipal and national economy in accordance with government policy.
- Ensure ready access to courts in the municipality for the promotion of justice.
- A Municipal Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the Municipal and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipal.
- Act to preserve and promote the cultural heritage within the Municipal.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in the IGF	2017	82.78 %	2018	47.87%	2019	100%
	Percentage achieved in the Grants/other transfer	2017	52.02%	2018	58.07%	2019	75%
Infrastructural Facilities Improved.	kilometres of feeder roads rehabilitation	2017	50km	2018	20km	2019	80km
	Number of storm drains and culverts constructed/Rehabilitated	2017	1	2018	2	2019	4
Spatial Development and Management Enhanced	Number of Public education on proper land use organized	2017	4	2018	2	2019	4
	Number of building permits application processed and approved	2017	129	2018	61	2019	200
	Number of Planning Schemes prepared	2017	1	2018	1	2019	2
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	2017	3	2018	3	2019	6
	Number of school furniture supplied	2017	940	2018	950	2019	2700
	% in BECE pass	2017	88.1%	2018	-	2019	100%
	Number of Brilliant but needy students supported	2017	25	2018	4	2019	50

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Quality Health Care provided	Number of Healthcare programmes organised	2017	8	2018	4	2019	8
	Number of CHPS compound completed	2017	1	2018	1	2019	1
Conditions of vulnerable and the Excluded Improved	Number of people with disability supported	2017	14	2018	73	2019	120
	Number of training programmes organised for the youths and people living with disability	2017	9	2018	4	2019	12
Agricultural Production Increased	Number of farmers trained and have adapted modernized farming system	2017	450	2018	250	2019	500
	% increase in maize production	2017	6.2%	2018	31.2%	2019	35%
	% increase in cassava production achieved.	2017	25%	2018	18.5%	2019	30%
Private Sector for Job Creation Promoted	Number of people trained in employable skills	2017	269	2018	191	2019	200
	Number of Tourist arrivals in the Municipal	2017	819	2018	929	2019	1000
Effective Service Delivery Provided	Number of Assembly buildings renovated	2017	2	2018	2	2019	3
	Number of Assembly Staff Trained	2017	114	2018	120	2019	151

Revenue Mobilization Strategies for Key Revenue Sources

REVENUE ITEM	STRATEGIES
PROPERTY RATE	<ul style="list-style-type: none"> • Update data on Properties • Valuation and Revaluation of Properties in the Municipality • Early issuing of Bills
LICENCE	<ul style="list-style-type: none"> • Compile Data on all Businesses in the Municipality • Develop Software for Revenue Mobilization • Sensitization and involvement of stakeholders on Rate payment
LAND	<ul style="list-style-type: none"> • Formation and equipping taskforce on Permit before Development • Express processing and issuing of Permit
FEES	<ul style="list-style-type: none"> • Mechanizing system for Revenue collation • Prosecuting rate Defaulters. • Regular Monitoring and Supervision of collectors • Organise training for Revenue Collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration Sub-Programme oversees and manages the support functions for the Kwabre East Municipal Assembly. The Sub-Programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total of 46 staff to execute this Sub-Programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internally Generated Revenue. The departments of the Assembly and the general public are beneficiaries of the Sub-Programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	6	10	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	4	12	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	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
Organize General Assembly and sub-committee meetings.	Construction of 1No. 2Unit Bedroom Staff Quarters at Mamponteng
Purchase of office logistics	Rehabilitation of Assembly Staff Quarters
Internal management of the Assembly.	Rehabilitation of Office Complex
Support to Security operations	Legal acquisition of public reserves

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue Mobilization Sub-Programme comprises of three (3) units namely, the Accounts/Treasury, Budget Unit and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the Sub-Programme. The Account Unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The Budget Unit issue warrants of payment and participate in Internally Revenue Generation of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the Treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further actions. The Sub-Programme is proficiently manned by 24 officers Accounts Officers, 3 Budget Analyst and 3 Internal Auditors. Funding for the Finance Sub-Programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this Sub-Programme:

- Inadequate office equipment/logistics
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue Collections increased	Percentage increase in IGF	21.1 %	11.24%	30%	50%	70%
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	85%	60%	100%	100%	100%
Financial Reports prepared and submitted	Monthly financial reports submitted within 15 days of ensuing month	12	6	12	12	12
	No. of Quarterly financial reports submitted	4	2	4	4	4

	Annual Financial reports submitted within 2 months after financial year	1	0	1	1	1
Quarterly review meetings with revenue collectors held	Number of meetings held	1	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. Laptop for Budget and Finance
Preparation of revenue improvement action	
Evaluation & Revaluation of Properties	
Collection of Data on all Businesses and regular update of database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The Sub-Programme is responsible for preparation of comprehensive, accurate and reliable Action Plans and Budgets. The Sub-Programme will be delivered by conducting Needs Assessment of Area Councils and Communities; hold Budget Committee meetings, MPCU meetings, Stakeholder Engagement, Public Hearings to ensure Participatory Planning and Budgeting. The two main units for the Sub-Programme are the Planning Unit and Budget Unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this Sub-Programme will benefit not only the community members but also Development Partners and the departments of the Assembly.

Plans and Budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this Sub-Programme. Other challenges include lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments, non-adherence to rules and regulations and political interference. The Sub-Programme is proficiently managed by 8 officers comprising of 3 Budget Analyst, 3 Planning Officers and 2 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31st Dec.	1	0	1	1	1
DMTDP Prepared and reviewed	Review Report	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	Municipal Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Monitoring and Evaluation of Projects Improved	Number of Monitoring and Evaluation of Projects embarked	4	2	4	4	4
Budget Committee meeting Held	Number of Budget committee minutes recorded	4	2	4	4	4
Finance and Administration Sub-committee meeting Held	Number of Finance and Administration Sub-committee minutes recorded	6	7	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organise stakeholders meetings on Fee-fixing, Municipal Plans and Budget	Procurement of I No Laptop for the Budget Unit
Budget committee meetings	Procurement of Office equipment
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium Term Development Plan (2019-2022)	
Prepare AAP and Municipal Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Municipal
- To promote local democracy, participation and accountability through strong and viable stakeholder involvement.

2. Budget Sub-Programme Description

The legislative programme seeks to provide political governance to the Assembly. The major services to be delivered include overall development of the Municipality and to ensure the preparation and submission of reports with the approval of the General Assembly. The Sub-Programme is to be delivered through: Planning, Implementation and Management of Development Programs. There is a 46-member Assembly made up of 31 elected Assembly members, 13 Appointees, the Municipal Chief Executive and the Member of Parliament for Kwabre East Constituency.

The Organizational Units involved are Assembly Members, Sub-Structures, Central Administration and Other Departments. The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and other Budget Support.

The beneficiaries of the programme are the sub-structures namely: Area Councils and Unit Committees. The entire staff is involved in the achievement of the Sub-Programme.

The key issue for the Sub-Programme is insufficient vehicle for monitoring and lack of logistics for the day to day running of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4
Organise 4 Official Celebrations in the Municipality	reports of Official Celebrations recorded	4	3	4	4	4
Meetings of Sub-Committees held	No. of meetings of the Sub-Committees held	30	19	36	36	36

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
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Organize and service Sub-Committee, executive & General Assembly meetings	Support for Community initiated Projects
National Day Celebrations	Furnishing of Assembly Hall
Organise meetings of the Sub-committees	Rehabilitation of Office Complex

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resource programmes of the Municipal.

2. Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The Sub-Programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The departments and units responsible for implementing this Programme is the Human Resource Unit. The total number of Staff for the implementation of the Programme is four (4) comprising of three (3) Human resource officers and one (1) secretary. The beneficiaries of the Sub-Programme are the Assembly Staff and Assembly Members the Kwabre East Municipal. The main challenge that confronts this Programme is inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Performance Management	Number of staff completed Appraisal Report	40	55	70	85	90
Organization of general staff meetings	Number of general staff meeting minutes recorded	3	4	4	4	4
Preparation of HR reports	No. of quarterly reports produced	4	4	4	4	4

Operations
Personnel and Staff management
Training programme for management staff in Advanced management & planning
Salary Administration (Performance of monthly ESPV)
Conduct staff performance appraisal
Organization of Staff Durbar

Projects
Construction of 1 No 2 semi-detach staff Bungalow
Rehabilitation of Office complex
Procurement of Office equipment and furniture
Procurement of Office facilities
Rehabilitation of Assembly staff quarters

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the Municipal

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool;
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Municipal Works department carry out such functions in relation to Feeder Roads, Water, Rural Housing etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning whilst the Works Department has 3 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve upon the Infrastructural Facilities in the Municipality by organizing a lot of community education on the need for proper planning schemes to control development and preparation of planning schemes to enhance orderly human settlement.

Specific functions of the Sub-Programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and other Budget Support. The unit involved in this is the Town and Country Planning with staff strength of Six (6). The larger community stands to benefit greatly from this Sub-Programme as well as the traditional authorities, Assembly members and the Assembly. The challenges that confront this programme are Lack of office space and Logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee Meetings Held	Number of statutory planning committee minutes recorded	4	2	4	4	4
Public Education on development Control	Number of reports on public education on land use recorded	7	4	10	10	10

Planning Schemes Prepared	Number of planning schemes prepared	1	1	3	4	4
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	1	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
Valuation of Properties in the Municipal	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The Sub-Programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The Sub-Programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, and the Works Unit of the

Assembly. The beneficiaries of the Sub-Programme include the general public, development partners, contractors, Traditional Authorities and other departments of the Assembly.

The sources of fund for the implementation of the GOG, IGF, DACF, DDF and other donor funds.

The total number of staff strength for implementing this Programme is Nine (9). The challenges that confront this Programme are inadequate office space and logistics such as vehicles for monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance and Operational Plan prepared.	No. of Maintenance & Operational plan prepared.	1	1	1	1	1
Works sub-committee meeting Organised	Works Sub-committee minutes recorded	4	2	4	4	4
Project inspection	Number of Site meetings minutes recorded	4	2	4	4	4
Monitor and Evaluate Projects	Monitoring and evaluation of Projects reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Routine project inspection	Reshaping of roads
Preparation of tender documents	Construction of Storm Drain and Culvet at Mampongeng Korea & Ntonso Goal
Tracking progress of work on developmental projects	Maintenance of Grader
	Street lighting project

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve Access to Quality Education
- To improve the living conditions of the vulnerable in the society
- Promote the Private Sector for Job Creation
- Provide more Access to Quality Health Care

2. Budget Programme Description

The Social Services are mainly responsible for providing, managing, and evaluating social care and support services. There are four Sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Ensure provision of life skills training and management.

2. Budget Sub-Programme Description

This Sub-Programme seeks to increase access to basic education and reduce the illiteracy level of the people in the Municipality. The Education and Youth Development Sub-Programme intends to produce well balanced individuals with requisite knowledge, skill,

value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

Strategies put in place to help achieve this objective include the following;

Improving upon BECE results, improving upon ICT literacy of JHS students, providing educational infrastructure by constructing and rehabilitating a number of classroom blocks with toilets facilities, completing some teachers' quarters and the provision of mono and dual desk to some schools in the Municipality.

The strategies also include assisting Brilliant but Needy students in the Municipality financially and support in the organization of some educational programmes in the Municipality.

They also embark on more effective monitoring of teaching and learning activities.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and other Budget Support.

The Education Service is the department responsible for implementing this Sub Programme, the total number of Staff for the implementation of the Programme is Fifty (50).

The beneficiaries of the Programme are the students, teachers and the citizenry of the Kwabre East Municipal, the Assembly and the nation as a whole.

The challenges that confront this Programme are

- Delay in the release of Capitation Grant
- Lack of adequate text books and other teaching and learning materials
- Inadequate teachers' accommodation and other incentives.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Teacher Professionalism Improved	% of trained teachers in KG	-%	93.7%	100%	100%	100%	100%
	% of trained teachers in primary	92.4%	98.4%	100%	100%	100%	100%
	% of trained teachers in JHS	97.5%	96.6%	100%	100%	100%	100%
BECE Result Improved	% in BECE Pass	88.1%	-	100%	100%	100%	100%
Educational Infrastructure Improved	Number of Educational Infrastructure Improved		3	6	11	16	21
Mono desk supplied	Number of mono desks supplied		1500	950	2700	3000	3000

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 to STMIE	Completion of 1No. Storey 12 Unit Classroom Blk with Office and Store
Organization of Sports and Culture activities	Construction of 1No. Ground Floor 2-Storey 3-Units 2Bedroom Teachers Quarters at Antoa SHS
Monitoring and Supervision of Teaching and learning activities	Supply of 2700 school Desk & 30 Teachers' chair & Tables

Monitoring of the GSFP beneficiary schools in the Municipality	Construction of teacher's quarters
Improve management of education service delivery	Rehabilitation of 1NO. 6-Unit Classroom Block at Holy Quran Primary school
Support to Brilliant but needy students	Construction of 1 No 3 Unit Classroom @ Bosore M/A JHS
Conduct a routine data collection exercise in public and private school in the communities	Construction of 1 No 3 unit Teachers' quarters
Plan, Develop, and implement educational policies and programmes in the municipality.	Rehabilitation of 1NO. 3-Unit Classroom Block

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

3. Budget Sub-Programme Description

Quality Health service delivery is a priority for the Assembly and its overall objective is to ensure that the people in the district have access to good quality health care. To be able to achieve this objective, strategies including the following have been adopted;

Creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate. Improving upon Health Infrastructure like the construction of Maternity Wards, CHPS Compound etc. The strategies also include improving upon the Health Insurance Coverage in the district and support in the organization of some Health programmes in the Municipality.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and Donor partners.

The units of the organization in undertaking this Sub-Programme include the Municipal Medical Office of Health and the Environmental Health Unit. The total number of Staff for the implementation of the Programme is Fifty-Two (52). The beneficiaries of the Programme are the students, teachers and the citizenry of the Kwabre East Municipal and the nation as a whole.

The challenges that confront this Programme are Inadequate Health Facilities, lack of adequate education on the Health Insurance Scheme and lack of funds for the expansion of some health programmes.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization coverage percentage	BCG	109%	95.3%	100%	100%	100%
	Measles	111.5%	100%	100%	100%	100%

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	Polio 3	93.3%	94%	100%	100%	100%
Infant mortality rate per 100LB reduced	% of infant mortality rate per 100 LB reduced	0%	0%	0%	0%	0%
Maternal mortality rate per 100,000 LB reduced	% of maternal mortality rate per 100,000 LB reduced	0%	0%	0%	0%	0%
Malaria case fatality in children under 5 years per 1,000	% of Malaria case fatality in children under 5 years per 1,000	0%	0%	0%	0%	0%
Sensitization Initiatives on Environmental Sanitation and Protection	Number of sanitation exercises undertaken	12	6	12	12	12
	Number of outreach programmes carried out	4	2	4	4	4
Food vendors medically screened and licenced	No. of vendors screened and licenced	200	150	500	1000	1200

5. 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 National Immunization Day (NID)	Construction of CHPS Compound
Malaria prevention (Roll back Malaria) activities	Construction of 1No 3 Bedroom Doctor's Bungalow
Support District Response Initiative (DRI) on HIV & AIDS	Supply of furniture for the 3 CHPS compound

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Organization of Clean-up exercise	Maintenance of the final disposal site at Ebouso
	Maintenance of sanitation structure
	Acquisition of Solid Waste Disposal Site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide support and improve the living conditions of the inhabitants in the District.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity

2. Budget Sub-Programme Description

This Sub-Programme is to ensure a peaceful relationship between parents and their children and the community members at large. They also handle issues of people living with disabilities, support for poor children, poor farmers, people

with HIV and AIDS and the unemployed youth. Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country. The sub-programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

For Kwabre East Municipal Assembly to be able to manage these issues effectively there will be the need to update the database on the people. Some training programmes are giving to these people to help them to be independent. The Assembly also provide financial assistance to these people either for schooling or for the business purpose. Most cases that come to the office are mainly family issues and misunderstandings between husband and wife, the department settles the issues between them so they live in harmony to cater for their children. Also the department provides education on awareness of child right and ensures responsible parental administration by going on monitoring to know how children and the mothers are treated in the house Moreover paupers and the physically challenged in the Municipality are supported annually through the common fund and also to train them in income generating activities to support themselves.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Social Welfare and Community Development. The total number of Staff for the implementation of the Programme is Sixteen (16). The beneficiaries of the Programme are the people considered vulnerable within the Kwabre East Municipality and the Assembly.

The challenges that confront this Programme are inadequate office Accommodation, inadequate office logistics and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Education Improved	Number of communities reached	30	30	40	40	40
Case Settlement Achieved	Number of cases settled	127	130	180	180	180
PWD Support Improved	Number of people supported	80	80	135	135	135
Staff Support Improved	Number of staff trained	14	14	18	25	30
Community Educators trained to provide technical backstopping to all RCCs and MMDAs	No. of Community Educators trained	56	69	80	90	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme`

Operations
Training of PWDs

Projects
Procurement of items for the PWDs

Organization of public education/training on leadership and economic empowerment	Procurement of Office equipment
Support for office operations	
Community Based Development Programmes	
Community Based Technical and Vocational Training	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The objective of this Sub-Programme is to enhance productivity, create employment and increase revenue in the municipality. Under this programme the Assembly collaborates with the private sector in the area of Tourism, Agriculture, Trading and many more for socio-economic development. The Business Advisory Centre (BAC) of the National Board for Small Scale Industry (NBSSI) in the Municipality seeks to facilitate the development of the Craft Industry and the acquisition of gainful employment by organising series of training programmes for Artisans and Market women to upgrade their skills.

It also formulates and harmonize policies that will ensure inter-sectorial collaboration in the implementation of Trade and Industry policies in the Municipality and Improving entrepreneurial skills, technological capability and accessibility to capital and markets. The main tourism attractions are the manufacturing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. Ahwiaa is noted for wood-carving, Ntonso is also noted for Adinkra making and Adanwomase, Wonoo, Bamang and others renowned for the rich Kente weaving.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Community Development, BAC/NBSSI, Culture and Tourism. There are Three (3) officers in charge of this programme. The beneficiaries of the Programme are the Market Women, Artisans and the Unemployed youth within the Kwabre East Municipal and the Assembly. The challenges that confront this Programme are inadequate office logistics and delay in the release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Promote the Private Sector for Job Creation
- Improve Trade competitiveness and Diversify and increase exports
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The objective of this Sub-Programme is to enhance productivity, create employment and increase revenue in the district. Under this programme the Assembly collaborates with the private sector in the area of Tourism, Agriculture, Trading and many more for socio-economic development. The Business Advisory Centre (BAC) of the National Board for Small Scale Industry (NBSSI) in the District seeks to facilitate the development of the Craft Industry and the acquisition of gainful employment by organising series of training programmes for Artisans and Market women to upgrade their skills.

It also formulate and harmonize policies that will ensure inter-sectorial collaboration in the implementation of Trade and Industry policies in the district and Improving entrepreneurial skills, technological capability and accessibility to capital and markets. The main tourism attractions are the manufacturing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. Ahwiaa is noted for wood-carving, Ntonso is also noted for Adinkra making and Adanwomase, Wonoo, Bamang and others renowned for the rich Kente weaving.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Community Development, BAC/NBSSI, Culture and Tourism. There are Three (3) officers in charge of this programme. The beneficiaries of the Programme are the Market Women, Artisans and the Unemployed youth within the Kwabre East Municipal and the Assembly. The challenges that confront this Programme are inadequate office logistics and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Develop and advertise tourism potentials in the District	Number of tourism potentials advertised in the District	3	6	8	10	12
Tourist Arrival Improved	Number of Tourist Arrival Improved	269	460	600	650	700
Organize skills training for artisans	Number of skills training organized for artisans	9	3	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Improve Trade competitiveness and Diversify and increase exports	Fencing of Ntonso Craft Centre
Train artisans with employable skills	Construction of Weaving Centre
Support for cultural activities	Rehabilitation of Adanwomase Market

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The objective of this Sub-Programme is to increase the output of the major crops and livestock to improve farmer's income in the Municipality. To be able to achieve this objective there is the need for the application of Science, Technology and Innovation to accelerate the modernization of agriculture and to ensure its linkage with Industry. They perform their duties through Promotes policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production, provide agricultural services to clients, organise training programmes for staff, participate in the preparation of annual plans and composite budget and Facilitate efficient utilization of resources for Agricultural programmes and project. It also sees to coordinate the activities of the Municipal Agricultural Development Units and Advise on policy, plans, programme and projects for agricultural development. It offers education on proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and MAG.

The departments and units responsible for implementing this Programme is the Agriculture Department. The total number of Staff for the implementation of the Programme is Twenty-Five (25).

The beneficiaries of the Programme are the Farmers and the electorate within the Kwabre East Municipality and the Assembly.

The challenges that confront this Programme are inadequate office logistics and inadequate funds.

3. Budget Sub-Programme Results Statement

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Assist farmers, Non-farm enterprises and agro-based industries to acquire credit facility	Number of farmers, non-farm enterprises and agro-based industries assisted to acquire credit facility	103	141	200	200	200
Training programme held for farmers	Number of training programme held for farmers	5	8	16	24	28
Percentage increase in livestock production	sheep	10%	10%	25%	30%	45%
	pigs	10%	10%	12%	15%	20%
Yield Of Cereals Increased	Number of metric tons of maize	7,000mt	5,500mm	9000mt	9,050mt	9,100mt

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Coordinate Agricultural research	Support for Agriculture Activities
Develop and /or manage Agricultural programs and projects	Support for Farmers' Day celebration
Train farmers on scientific farming	
Prepare and submit reports on all programmes and projects implemented	
Monitor and evaluate the agricultural sector with emphasis on Crops, livestock, irrigation and mechanization of agricultural industry	
Intensify surveillance, anti-rabies and PPR vaccinations.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Improve Access to Sanitation Facilities in the District.

2. Budget Programme Description

To improve upon efficiency, Environmental Health and Sanitation Services (environmental sanitation services) are organised per the Local Government Act of 1993 (Act 462), the Establishment Instruments of the various District Assemblies, and the Environmental Sanitation Policy. The Municipal has adopted the establishment of environmental health and waste management department to provide, supervise and monitor the execution of environmental health and sanitation services. Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The programme comprises a number of complimentary activities including the provision of services, public education, community and individual actions. The programme identifies many of the major problems and constraints in environmental sanitation, including lack of assigned roles for various bodies and institutions. The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in all communities in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

For Kwabre East Municipal Assembly to be able to implement this sub-objective there is the need to manage and prevent disaster. Measures put in place to help prevent disaster and to be able to manage them when they happen include organizing community education on bush fire, building in water ways and many practices that can lead to disaster. This sub programme also considers provision of relief items to people when affected by disaster. The programme is to ensure the safety of people, forest, animals and properties. It should be delivered through educational programmes by NADMO staff in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Non-Governmental Organizations (NGO's) if possible. The department responsible for implementing this Programme is NADMO. The total number of Staff for the implementation of the Programme Twenty-Five (25) The beneficiaries of the Programme are the inhabitant within the Kwabre East Municipality and the Nation as a whole.

The challenges that confront this Programme are inadequate of office accommodation and logistics for operation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Management Committee Meetings held	Number of management committee minutes recorded	4	2	4	4	4
Hazard Mapping	Number of community meetings minutes recorded	6	2	6	6	6
Educational campaigns on Disaster Prevention	Number of Radio/Information Centers Talk shows	4	4	10	10	10
	Number of Residential Assessment carried out	1	0	3	6	8
	Institutional and Industrial Assessment carried out	2	0	5	5	5

Reach out to disaster affected people
Organise sensitization programme on Disaster awareness

Disaster relief and Management

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations

Projects

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT**

SUB-PROGRAMME 5.2 Natural Resource Conservation(FORESTRY)

1. Budget Sub-Programme Objective

- To develop and manage Ghana’s Forestry and Wildlife resources

2. Budget Sub-Programme Description

The issue of environment has become very critical as it affects the socio-economic development of the district as such the objective of this Sub-Programme is to be able to control the irreparable damage being done to the productive land and natural resources through deforestation, air and water pollution and the adverse effects of climate change. The Sub-Programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. The units involved in achieving these objectives include; Timber Industry Development Division, Forest Service Division, Wildlife Division, Resource Management Support Centre, Wood Industries Training Centre and the District Assembly. Measures adopted to achieve this involve organising community education on the negative effects of these practices on our natural resources and the need to put a stop to it. Tree planting exercises will be organised in some communities.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other donor Support.

The department responsible for the Sub-Programme are Agric, NADMO and Environmental Health units. The total number of Staff for the implementation of the Programme is Seventy-Four (74). The beneficiaries of the Programme are the people within the Kwabre East municipality and the Assembly and the nation as whole.

The challenges that confront this Programme are inadequate office logistics and inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management of Natural Resources Improved	Reduction of Number of timbers harvested	150trees	100trees	80trees	50trees	0
	Number of trees in the Forest Reserve	1,759 trees	1,500 trees	1,500trees	1,500 trees	2,000trees
	Number of trees Outside Forest Reserve	200 trees	500 trees	500 trees	500trees	500trees
Protection of Natural Resources Improved	Kilometers of Boundary maintained & Inspected	365.56km	365.56km	365.56km	365.56km	365.56km
	Kilometers of land Patrolled	15,000.km	15,000km	1,500km	1,500km	1,500km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,367,666		
130201 17.1 strengthen domestic resource mob.	8,627,818	107,134		
150101 Enhance business enabling environment	0	86,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	272,367		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	44,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	49,751		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	3,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	114,050		
390202 11.2 Improve transport and road safety	0	36,800		
410101 Deepen political and administrative decentralisation	0	1,711,816		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	245,902		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,681,775		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	488,489		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	561,200		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	768,302		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	29,519		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	75,000		
Grand Total ¢	8,627,818	8,642,770	-14,953	-0.17

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
264 02 00 001 26 Finance, ,	8,627,817.74	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,063,812.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,120,136.27	0.00	0.00	0.00
1331002 DACF - Assembly	3,383,515.93	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	143,962.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,819.68	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	78,000.00	0.00	0.00	0.00
1331011 District Development Facility	915,377.25	0.00	0.00	0.00
Property income [GFS]	562,405.70	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	7,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	483,005.70	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,400.00	0.00	0.00	0.00
Sales of goods and services	993,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	12,760.00	0.00	0.00	0.00
1422008 Letter Writer License	480.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	47,720.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	18,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	9,900.00	0.00	0.00	0.00
1422019 Sawmills	3,120.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,050.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,600.00	0.00	0.00	0.00
1422024 Private Education Int.	25,640.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,200.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,400.00	0.00	0.00	0.00
1422045 Commercial Houses	36,000.00	0.00	0.00	0.00
1422051 Millers	1,320.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422067 Beers Bars	9,100.00	0.00	0.00	0.00
1422148 Printing Services	2,400.00	0.00	0.00	0.00
1422149 Electronic/Media Services	500.00	0.00	0.00	0.00
1422153 Licence of Business	5,890.00	0.00	0.00	0.00
1422156 Transfer Fee	17,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	503,280.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	46,200.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	630.00	0.00	0.00	0.00
1423004 Sale of Poultry	8,250.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,500.00	0.00	0.00	0.00
1423006 Burial Fees	31,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	26,150.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	19,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	25,300.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,500.00	0.00	0.00	0.00
1423021 Wood Carving	960.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
1423529 Testing Fee	40,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	8,627,817.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabe East Municipal - Mampong	0	0	0	8,642,770	8,666,447	8,729,198
GOG Sources	0	0	0	2,351,871	2,373,222	2,375,390
Management and Administration	0	0	0	904,302	913,345	913,345
Social Services Delivery	0	0	0	689,603	696,374	696,499
Infrastructure Delivery and Management	0	0	0	166,380	167,834	168,043
Economic Development	0	0	0	591,587	595,669	597,503
IGF Sources	0	0	0	1,564,006	1,566,332	1,579,646
Management and Administration	0	0	0	1,099,821	1,102,146	1,110,819
Social Services Delivery	0	0	0	147,030	147,030	148,500
Infrastructure Delivery and Management	0	0	0	270,155	270,155	272,857
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	17,000	17,000	17,170
DACF MP Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,308,516	3,308,516	3,341,601
Management and Administration	0	0	0	873,705	873,705	882,443
Social Services Delivery	0	0	0	1,601,806	1,601,806	1,617,825
Infrastructure Delivery and Management	0	0	0	462,102	462,102	466,723
Economic Development	0	0	0	340,902	340,902	344,311
Environmental Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	993,377	993,377	1,003,311
Management and Administration	0	0	0	78,000	78,000	78,780
Social Services Delivery	0	0	0	899,627	899,627	908,624
Infrastructure Delivery and Management	0	0	0	15,750	15,750	15,908
Grand Total	0	0	0	8,642,770	8,666,447	8,729,198

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampong	0	0	0	8,642,770	8,666,447	8,729,198
Management and Administration	0	0	0	2,955,828	2,967,197	2,985,386
SP1: General Administration	0	0	0	2,832,828	2,844,197	2,861,156
21 Compensation of employees [GFS]	0	0	0	1,136,879	1,148,248	1,148,248
211 Wages and salaries [GFS]	0	0	0	1,136,879	1,148,248	1,148,248
21110 Established Position	0	0	0	904,302	913,345	913,345
21111 Wages and salaries in cash [GFS]	0	0	0	148,877	150,366	150,366
21112 Wages and salaries in cash [GFS]	0	0	0	83,700	84,537	84,537
22 Use of goods and services	0	0	0	1,352,203	1,352,203	1,365,725
221 Use of goods and services	0	0	0	1,352,203	1,352,203	1,365,725
22101 Materials - Office Supplies	0	0	0	283,426	283,426	286,260
22102 Utilities	0	0	0	36,000	36,000	36,360
22104 Rentals	0	0	0	29,400	29,400	29,694
22105 Travel - Transport	0	0	0	207,693	207,693	209,769
22106 Repairs - Maintenance	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	334,787	334,787	338,134
22108 Consulting Services	0	0	0	133,898	133,898	135,237
22109 Special Services	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	135,000	135,000	136,350
28 Other expense	0	0	0	39,500	39,500	39,895
282 Miscellaneous other expense	0	0	0	39,500	39,500	39,895
28210 General Expenses	0	0	0	39,500	39,500	39,895
31 Non Financial Assets	0	0	0	304,246	304,246	307,289
311 Fixed assets	0	0	0	304,246	304,246	307,289
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	59,746	59,746	60,344
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	19,500	19,500	19,695
SP2: Finance	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	83,000	83,000	83,830
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
Social Services Delivery	0	0	0	3,513,067	3,519,838	3,548,198
SP2.1 Education, youth & sports and Library services	0	0	0	1,681,775	1,681,775	1,698,593

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	204,631	204,631	206,678
221 Use of goods and services	0	0	0	204,631	204,631	206,678
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	103,631	103,631	104,668
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
28 Other expense	0	0	0	72,134	72,134	72,855
282 Miscellaneous other expense	0	0	0	72,134	72,134	72,855
28210 General Expenses	0	0	0	72,134	72,134	72,855
31 Non Financial Assets	0	0	0	1,405,010	1,405,010	1,419,061
311 Fixed assets	0	0	0	1,405,010	1,405,010	1,419,061
31111 Dwellings	0	0	0	340,799	340,799	344,207
31112 Nonresidential buildings	0	0	0	474,076	474,076	478,817
31131 Infrastructure Assets	0	0	0	590,135	590,135	596,036
SP2.2 Public Health Services and management	0	0	0	488,489	488,489	493,373
22 Use of goods and services	0	0	0	61,085	61,085	61,696
221 Use of goods and services	0	0	0	61,085	61,085	61,696
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	48,085	48,085	48,566
31 Non Financial Assets	0	0	0	427,403	427,403	431,677
311 Fixed assets	0	0	0	427,403	427,403	431,677
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	110,903	110,903	112,012
31131 Infrastructure Assets	0	0	0	116,500	116,500	117,665
SP2.3 Environmental Health and sanitation Services	0	0	0	874,431	877,563	883,175
21 Compensation of employees [GFS]	0	0	0	313,231	316,363	316,363
211 Wages and salaries [GFS]	0	0	0	313,231	316,363	316,363
21110 Established Position	0	0	0	313,231	316,363	316,363
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	420,000	420,000	424,200
282 Miscellaneous other expense	0	0	0	420,000	420,000	424,200
28210 General Expenses	0	0	0	420,000	420,000	424,200
31 Non Financial Assets	0	0	0	95,200	95,200	96,152
311 Fixed assets	0	0	0	95,200	95,200	96,152
31112 Nonresidential buildings	0	0	0	35,200	35,200	35,552
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	468,372	472,011	473,056

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	363,853	367,491	367,491
211 Wages and salaries [GFS]	0	0	0	363,853	367,491	367,491
21110 Established Position	0	0	0	363,853	367,491	367,491
22 Use of goods and services	0	0	0	97,619	97,619	98,596
221 Use of goods and services	0	0	0	97,619	97,619	98,596
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,619	10,619	10,726
31 Non Financial Assets	0	0	0	6,900	6,900	6,969
311 Fixed assets	0	0	0	6,900	6,900	6,969
31122 Other machinery and equipment	0	0	0	6,900	6,900	6,969
Infrastructure Delivery and Management	0	0	0	1,114,387	1,115,841	1,125,530
SP3.1 Urban Roads and Transport services	0	0	0	140,850	140,850	142,259
22 Use of goods and services	0	0	0	38,800	38,800	39,188
221 Use of goods and services	0	0	0	38,800	38,800	39,188
22105 Travel - Transport	0	0	0	34,800	34,800	35,148
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	102,050	102,050	103,071
311 Fixed assets	0	0	0	102,050	102,050	103,071
31113 Other structures	0	0	0	102,050	102,050	103,071
SP3.2 Physical and Spatial Planning	0	0	0	49,751	49,751	50,249
22 Use of goods and services	0	0	0	19,751	19,751	19,949
221 Use of goods and services	0	0	0	19,751	19,751	19,949
22101 Materials - Office Supplies	0	0	0	2,855	2,855	2,884
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,896	10,896	11,005
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	923,785	925,240	933,023
21 Compensation of employees [GFS]	0	0	0	145,483	146,938	146,938
211 Wages and salaries [GFS]	0	0	0	145,483	146,938	146,938
21110 Established Position	0	0	0	145,483	146,938	146,938
22 Use of goods and services	0	0	0	394,052	394,052	397,992
221 Use of goods and services	0	0	0	394,052	394,052	397,992
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	375,052	375,052	378,802
31 Non Financial Assets	0	0	0	384,250	384,250	388,093
311 Fixed assets	0	0	0	384,250	384,250	388,093
31111 Dwellings	0	0	0	168,500	168,500	170,185
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	15,750	15,750	15,908

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,012,489	1,016,571	1,022,614
SP4.1 Agricultural Services and Management	0	0	0	680,587	684,669	687,393
21 Compensation of employees [GFS]	0	0	0	408,220	412,302	412,302
211 Wages and salaries [GFS]	0	0	0	408,220	412,302	412,302
21110 Established Position	0	0	0	408,220	412,302	412,302
22 Use of goods and services	0	0	0	272,367	272,367	275,091
221 Use of goods and services	0	0	0	272,367	272,367	275,091
22101 Materials - Office Supplies	0	0	0	5,204	5,204	5,256
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	205,163	205,163	207,215
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	331,902	331,902	335,221
22 Use of goods and services	0	0	0	201,000	201,000	203,010
221 Use of goods and services	0	0	0	201,000	201,000	203,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	130,902	130,902	132,211
311 Fixed assets	0	0	0	130,902	130,902	132,211
31113 Other structures	0	0	0	130,902	130,902	132,211
Environmental Management	0	0	0	47,000	47,000	47,470
SP5.1 Disaster prevention and Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	8,642,770	8,666,447	8,729,198

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Kwabe East Municipal - Manpowering	2,153,088	2,162,814	1,712,385	6,010,387	232,577	1,139,229	193,200	1,564,006	0	0	0	43,000	958,377	993,377	8,642,770
Management and Administration	984,302	629,959	249,746	1,778,007	232,577	847,744	19,500	1,059,821	0	0	0	43,000	35,000	78,000	2,953,828
Central Administration	984,302	548,826	249,746	1,702,874	232,577	815,744	19,500	1,067,821	0	0	0	43,000	35,000	78,000	2,848,684
Administration (Assembly Office)	904,302	548,826	249,746	1,702,874	232,577	815,744	19,500	1,067,821	0	0	0	43,000	35,000	78,000	2,848,684
Finance	0	75,134	0	75,134	0	32,000	0	32,000	0	0	0	0	0	0	107,134
	0	75,134	0	75,134	0	32,000	0	32,000	0	0	0	0	0	0	107,134
Social Services Delivery	677,084	684,659	1,029,897	2,391,410	0	141,830	5,200	147,030	0	0	0	0	898,627	899,627	3,513,067
Central Administration	677,084	0	0	677,084	0	0	0	0	0	0	0	0	0	0	677,084
Administration (Assembly Office)	677,084	0	0	677,084	0	0	0	0	0	0	0	0	0	0	677,084
Education, Youth and Sports	0	259,935	821,883	1,060,818	0	37,850	0	37,850	0	0	0	0	583,127	583,127	1,661,775
Education	0	239,935	821,883	1,060,818	0	37,850	0	37,850	0	0	0	0	583,127	583,127	1,661,775
Health	0	440,085	200,903	640,989	0	87,000	5,200	92,200	0	0	0	0	316,500	316,500	1,048,689
Office of District Medical Officer of Health	0	43,085	110,903	153,989	0	18,000	0	18,000	0	0	0	0	316,500	316,500	488,489
Environmental Health Unit	0	397,000	90,000	487,000	0	69,000	5,200	74,200	0	0	0	0	0	0	581,200
Social Welfare & Community Development	0	5,619	6,900	12,519	0	17,000	0	17,000	0	0	0	0	0	0	104,519
Office of Departmental Head	0	5,619	6,900	12,519	0	17,000	0	17,000	0	0	0	0	0	0	104,519
Infrastructure Delivery and Management	145,483	389,948	302,050	828,482	0	101,655	188,500	270,155	0	0	0	0	15,750	15,750	1,114,387
Central Administration	145,483	0	0	145,483	0	0	0	0	0	0	0	0	0	0	145,483
Administration (Assembly Office)	145,483	0	0	145,483	0	0	0	0	0	0	0	0	0	0	145,483
Physical Planning	0	42,896	0	42,896	0	6,855	0	6,855	0	0	0	0	0	0	49,751
Town and Country Planning	0	42,896	0	42,896	0	6,855	0	6,855	0	0	0	0	0	0	49,751
Works	0	338,052	200,000	538,052	0	56,000	188,500	224,500	0	0	0	0	15,750	15,750	778,302
Office of Departmental Head	0	338,052	200,000	538,052	0	56,000	188,500	224,500	0	0	0	0	15,750	15,750	778,302
Feeder Roads	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Transport	0	0	0	0	0	36,800	0	36,800	0	0	0	0	0	0	36,800
	0	0	0	0	0	36,800	0	36,800	0	0	0	0	0	0	36,800
Urban Roads	0	0	102,050	102,050	0	2,000	0	2,000	0	0	0	0	0	0	104,050

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Economic Development	488,220	443,367	130,962	962,489	0	30,000	0	30,000	0	0	0	0	0	0	1,072,489
Central Administration	488,220	0	0	488,220	0	0	0	0	0	0	0	0	0	0	488,220
Administration (Assembly Office)	488,220	0	0	488,220	0	0	0	0	0	0	0	0	0	0	488,220
Agriculture	0	258,367	0	258,367	0	14,000	0	14,000	0	0	0	0	0	0	272,367
	0	258,367	0	258,367	0	14,000	0	14,000	0	0	0	0	0	0	272,367
Trade, Industry and Tourism	0	185,000	130,962	315,962	0	16,000	0	16,000	0	0	0	0	0	0	331,962
Office of Departmental Head	0	185,000	130,962	315,962	0	16,000	0	16,000	0	0	0	0	0	0	331,962
Environmental Management	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	0	0	47,000
Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Disaster Prevention	0	30,000	0	30,000	0	14,000	0	14,000	0	0	0	0	0	0	44,000
	0	30,000	0	30,000	0	14,000	0	14,000	0	0	0	0	0	0	44,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,135,089
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Compensation of employees [GFS]				2,135,089
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Objective	000000	Compensation of Employees		2,135,089
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Program	92001	Management and Administration		904,302
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Sub-Program	92001001	SP1: General Administration		904,302
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Operation	000000		0.0	0.0	0.0	904,302
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Wages and salaries [GFS]				904,302
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2111001 Established Post				904,302
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Program	92002	Social Services Delivery		677,084
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		313,231
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Operation	000000		0.0	0.0	0.0	313,231
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Wages and salaries [GFS]				313,231
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2111001 Established Post				313,231
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Sub-Program	92002005	SP2.5 Social Welfare and community services		363,853
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Operation	000000		0.0	0.0	0.0	363,853
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Wages and salaries [GFS]				363,853
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2111001 Established Post				363,853
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Program	92003	Infrastructure Delivery and Management		145,483
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		145,483
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Operation	000000		0.0	0.0	0.0	145,483
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Wages and salaries [GFS]				145,483
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2111001 Established Post				145,483
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Program	92004	Economic Development		408,220
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		408,220
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Operation	000000		0.0	0.0	0.0	408,220
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Wages and salaries [GFS]				408,220
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2111001 Established Post				408,220
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,067,821
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Compensation of employees [GFS]				232,577
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Objective	000000	Compensation of Employees		232,577
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Program	92001	Management and Administration		232,577
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Sub-Program	92001001	SP1: General Administration		232,577
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Operation	000000		0.0	0.0	0.0	232,577
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Wages and salaries [GFS]				232,577
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2111102 Monthly paid and casual labour				148,877
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2111203 Car Maintenance Allowance				10,500
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2111206 Committee of Council Allowance				10,000
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2111238 Overtime Allowance				4,800
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2111243 Transfer Grants				50,000
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2111248 Special Allowance/Honorarium				8,400
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Use of goods and services				778,244
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Objective	410101	Deepen political and administrative decentralisation		778,244
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Program	92001	Management and Administration		778,244
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Sub-Program	92001001	SP1: General Administration		768,244
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	419,591
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Use of goods and services				419,591
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2210201 Electricity charges				18,000
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2210202 Water				12,000
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2210203 Telecommunications				5,000
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2210204 Postal Charges				1,000
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2210404 Hotel Accommodations				20,000
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2210409 Rental of Plant and Equipment				3,000
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2210505 Running Cost - Official Vehicles				70,393
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2210509 Other Travel and Transportation				10,800
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2210511 Local travel cost				126,500
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2210801 Local Consultants Fees				133,898
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2211101 Bank Charges				4,000
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2211203 Emergency Works				15,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	73,383
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Use of goods and services				73,383
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2210101 Printed Material and Stationery				25,000
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2210102 Office Facilities, Supplies and Accessories				8,000
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2210108 Construction Material				25,000
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2210706 Library and Subscription				15,383
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210711 Public Education and Sensitization				10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210902	Official Celebrations					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	38,000
	Use of goods and services					38,000
	2210601	Roads, Driveways and Grounds				3,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210611	Maintenance of Markets				5,000
	2210623	Maintenance of Office Equipment				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210103	Refreshment Items				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	137,270
	Use of goods and services					137,270
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				137,270
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210908	Property Valuation Expenses				10,000
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210710	Staff Development				10,000
	Other expense					37,500
Objective	410101	Deepen political and administrative decentralisation				37,500
Program	92001	Management and Administration				37,500
Sub-Program	92001001	SP1: General Administration				37,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,500
	Miscellaneous other expense					37,500
	2821007	Court Expenses				7,000
	2821009	Donations				20,000
	2821010	Contributions				10,500
	Non Financial Assets					19,500
Objective	410101	Deepen political and administrative decentralisation				19,500
Program	92001	Management and Administration				19,500
Sub-Program	92001001	SP1: General Administration				19,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,500
	Fixed assets					19,500
	3113108	Furniture and Fittings				19,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongtena Central Administration Administration (Assembly Office) Ashanti				Total By Fund Source 798,572
Location Code	0620200	Kwabre East - Mampongtena				
		Use of goods and services				546,826
Objective	410101	Deepen political and administrative decentralisation				546,826
Program	92001	Management and Administration				546,826
Sub-Program	92001001	SP1: General Administration				516,826
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	156,400
	Use of goods and services					156,400
	2210401	Office Accommodations				6,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
	2211203	Emergency Works				120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	185,426
	Use of goods and services					185,426
	2210101	Printed Material and Stationery				20,000
	2210108	Construction Material				165,426
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210902	Official Celebrations				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
	Use of goods and services					35,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
	Use of goods and services					60,000
	2210908	Property Valuation Expenses				60,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210710	Staff Development				30,000
	Other expense					2,000
Objective	410101	Deepen political and administrative decentralisation				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						
2821010 Contributions						2,000
Non Financial Assets						249,746
Objective	410101	Deepen political and administrative decentralisation				249,746
Program	92001	Management and Administration				249,746
Sub-Program	92001001	SP1: General Administration				249,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	249,746
Fixed assets						
3111255 WIP - Office Buildings						100,000
3111256 WIP - School Buildings						50,000
3112105 Motor Bike, bicycles etc						59,746
3112211 Office Equipment						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			78,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Use of goods and services						43,000
Objective	410101	Deepen political and administrative decentralisation				43,000
Program	92001	Management and Administration				43,000
Sub-Program	92001003	SP3: Human Resource				43,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	43,000
Use of goods and services						
2210710 Staff Development						43,000
Non Financial Assets						35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						
3112208 Computers and Accessories						8,000
3112211 Office Equipment						27,000
Total Cost Centre						4,079,481

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			32,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng Finance - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Use of goods and services						32,000
Objective	130201	17.1 strengthen domestic resource mob.				32,000
Program	92001	Management and Administration				32,000
Sub-Program	92001002	SP2: Finance				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						20,000
2210511 Local travel cost						7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						
2210101 Printed Material and Stationery						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			75,134
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng Finance - Ashanti				
Location Code	0620200	Kwabre East - Mampongeng				
Use of goods and services						75,134
Objective	130201	17.1 strengthen domestic resource mob.				75,134
Program	92001	Management and Administration				75,134
Sub-Program	92001001	SP1: General Administration				67,134
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	67,134
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						67,134
Sub-Program	92001002	SP2: Finance				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						
2210101 Printed Material and Stationery						3,000
Total Cost Centre						107,134

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 37,830
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				32,830
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		32,830
Program	92002	Social Services Delivery		32,830
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		32,830
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,830
Use of goods and services				14,830
2210607 Repairs of Schools/Colleges				14,830
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Other expense				5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 100,000
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				50,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Non Financial Assets				50,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		960,818				
Function Code	70912	Primary education							
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0620200	Kwabre East - Mampongeng							

Use of goods and services										121,801
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels								121,801
Program	92002	Social Services Delivery								121,801
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								121,801
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	1.0	1.0	1.0	88,801

Use of goods and services										88,801
2210607 Repairs of Schools/Colleges										88,801
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	1.0	1.0	1.0	5,000

Use of goods and services										5,000
2210118 Sports, Recreational and Cultural Materials										5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	1.0	1.0	1.0	28,000

Use of goods and services										28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										28,000

Other expense										67,134
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels								67,134
Program	92002	Social Services Delivery								67,134
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								67,134
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	1.0	1.0	1.0	67,134

Miscellaneous other expense										67,134
2821019 Scholarship and Bursaries										67,134

Non Financial Assets										771,883
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels								771,883
Program	92002	Social Services Delivery								771,883
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								771,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1.0	1.0	1.0	771,883

Fixed assets										771,883
3111153 WIP - Bungalows/Flat										221,561
3111256 WIP - School Buildings										380,322
3113160 WIP - Furniture and Fittings										170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		583,127				
Function Code	70912	Primary education							
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0620200	Kwabre East - Mampongeng							

Non Financial Assets										583,127
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels								583,127
Program	92002	Social Services Delivery								583,127
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								583,127
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1.0	1.0	1.0	583,127

Fixed assets										583,127
3111153 WIP - Bungalows/Flat										119,238
3111256 WIP - School Buildings										43,754
3113160 WIP - Furniture and Fittings										420,135

Total Cost Centre 1,681,775

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services				18,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002002	SP2.2 Public Health Services and management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210104 Medical Supplies				5,000
2210112 Uniform and Protective Clothing				5,000
2210711 Public Education and Sensitization				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	153,989
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Use of goods and services				43,085
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		43,085
Program	92002	Social Services Delivery		43,085
Sub-Program	92002002	SP2.2 Public Health Services and management		43,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	33,085

Use of goods and services				33,085
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				33,085

Non Financial Assets				110,903
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,903
Program	92002	Social Services Delivery		110,903
Sub-Program	92002002	SP2.2 Public Health Services and management		110,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,903

Fixed assets				110,903
3111253 WIP - Health Centres				110,903

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	316,500
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

Non Financial Assets				316,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		316,500
Program	92002	Social Services Delivery		316,500
Sub-Program	92002002	SP2.2 Public Health Services and management		316,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	316,500

Fixed assets				316,500
3111153 WIP - Bungalows/Flat				200,000
3113160 WIP - Furniture and Fittings				116,500

Total Cost Centre 488,489

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 74,200
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				39,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		39,000
Program	92002	Social Services Delivery		39,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				2,000
2210505 Running Cost - Official Vehicles				7,000
2210511 Local travel cost				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910901	910901 - Environmental sanitation Management		19,000
Use of goods and services				19,000
2210301 Cleaning Materials				19,000
Other expense				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910902	910902 - Solid waste management		30,000
Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000
Non Financial Assets				5,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,200
Program	92002	Social Services Delivery		5,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		5,200
Fixed assets				5,200
3111257 WIP - Slaughter House				5,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 487,000
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Other expense				390,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		390,000
Program	92002	Social Services Delivery		390,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		390,000
Operation	910902	910902 - Solid waste management		390,000
Miscellaneous other expense				390,000
2821017 Refuse Lifting Expenses				390,000
Non Financial Assets				90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		90,000
Fixed assets				90,000
3111257 WIP - Slaughter House				30,000
3111353 WIP - Toilets				20,000
3113162 WIP - Water Systems				40,000
Total Cost Centre				561,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	183,367
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	183,367	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			183,367	
Program	92004	Economic Development			183,367	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			183,367	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	160,163
Use of goods and services					160,163	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					160,163	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,204
Use of goods and services					3,204	
2210102 Office Facilities, Supplies and Accessories					3,204	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	14,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			14,000	
Program	92004	Economic Development			14,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
2210101 Printed Material and Stationery					2,000	
2210505 Running Cost - Official Vehicles					7,000	
2210511 Local travel cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	75,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn			75,000	
Program	92004	Economic Development			75,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			75,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					25,000	
Total Cost Centre					272,367	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,896
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,855
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	6,855
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,855
Program	92003	Infrastructure Delivery and Management		6,855
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,855
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,855

Use of goods and services			6,855
2210101	Printed Material and Stationery		855
2210505	Running Cost - Official Vehicles		3,000
2210511	Local travel cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		2,000

			Other expense	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821018	Civic Numbering/Street Naming		30,000

Total Cost Centre 49,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,519
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	5,619	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,619	
Program	92002	Social Services Delivery			5,619	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,619	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,019

				Use of goods and services	2,019	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,019	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	2,900

				Use of goods and services	2,900	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,900	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	700

				Use of goods and services	700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					700

				Non Financial Assets	6,900	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,900	
Program	92002	Social Services Delivery			6,900	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,900

				Fixed assets	6,900
3112211 Office Equipment					6,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	17,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,000	
Program	92002	Social Services Delivery			17,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000

				Use of goods and services	17,000
2210101 Printed Material and Stationery					2,000
2210505 Running Cost - Official Vehicles					5,000
2210511 Local travel cost					5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	75,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	75,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			75,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	75,000

				Use of goods and services	75,000
2210120 Purchase of Petty Tools/Implements					75,000

				Total Cost Centre	104,519
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				3,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Total Cost Centre				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	224,500
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Use of goods and services				56,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		56,000
Program	92003	Infrastructure Delivery and Management		56,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210505 Running Cost - Official Vehicles				8,000
2210511 Local travel cost				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210606 Maintenance of General Equipment				30,000
2210617 Street Lights/Traffic Lights				10,000
Non Financial Assets				168,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		168,500
Program	92003	Infrastructure Delivery and Management		168,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		168,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,500
Fixed assets				168,500
3111153 WIP - Bungalows/Flat				168,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng_Works_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		
Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111256 WIP - School Buildings				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 328,052
Function Code	70610	Housing development	
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	328,052
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		328,052
Program	92003	Infrastructure Delivery and Management		328,052
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		328,052
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210101 Printed Material and Stationery			3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	325,052

Use of goods and services			325,052
2210601 Roads, Driveways and Grounds			80,000
2210602 Repairs of Residential Buildings			50,000
2210603 Repairs of Office Buildings			45,052
2210606 Maintenance of General Equipment			50,000
2210617 Street Lights/Traffic Lights			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,750
Function Code	70610	Housing development	
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Non Financial Assets	15,750
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,750
Program	92003	Infrastructure Delivery and Management		15,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,750

Fixed assets			15,750
3113162 WIP - Water Systems			15,750
Total Cost Centre			768,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	2641004001	Kwabre East Municipal - Mampongeng Works Feeder Roads Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210601 Roads, Driveways and Grounds			10,000
Total Cost Centre			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641101001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	16,000	
Objective	150101	Enhance business enabling environment			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
	2210511	Local travel cost			3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210910	Trade Promotion / Publicity			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641101001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	50,000	
Objective	150101	Enhance business enabling environment			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
	2210910	Trade Promotion / Publicity			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	265,902
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641101001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0620200	Kwabre East - Mampongeng		

				Use of goods and services	135,000	
Objective	150101	Enhance business enabling environment			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			105,000	
Program	92004	Economic Development			105,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			105,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	105,000

				Use of goods and services	105,000
	2210910	Trade Promotion / Publicity			105,000

				Non Financial Assets	130,902	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			130,902	
Program	92004	Economic Development			130,902	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			130,902	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,902

				Fixed assets	130,902
	3111354	WIP - Markets			50,000
	3111365	WIP-Workshop			80,902

				Total Cost Centre	331,902
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,800
Function Code	70451	Road transport		
Organisation	2641400001	Kwabre East Municipal - Mampondeng_Transport_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		
Use of goods and services				36,800
Objective	390202	11.2 Improve transport and road safety		36,800
Program	92003	Infrastructure Delivery and Management		36,800
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		36,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	34,800
Use of goods and services				34,800
2210502 Maintenance and Repairs - Official Vehicles				34,800
Total Cost Centre				36,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		
Use of goods and services				14,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211203 Emergency Works				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2641500001	Kwabre East Municipal - Mampondeng_Disaster Prevention_Ashanti		
Location Code	0620200	Kwabre East - Mampondeng		
Use of goods and services				30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211203 Emergency Works				30,000
Total Cost Centre				44,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng Urban Roads Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Use of goods and services	2,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 102,050
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng Urban Roads Ashanti	
Location Code	0620200	Kwabre East - Mampongeng	

			Non Financial Assets	102,050
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		102,050
Program	92003	Infrastructure Delivery and Management		102,050
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		102,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,050

Fixed assets			102,050
31111363	WIP-Drainage		102,050
Total Cost Centre			104,050
Total Vote			8,642,770

SECTOR / MDA / MDA	2019 APPROPRIATION										Grand Total						
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND 5 / OTHERS											
	Central GOG and CF	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory		Capex/ABFA	Others	Development Partner Funds	Goods Service	Capex	Tot. External
Kwabre East Municipal - Mampongeng	2,153,008	0	0	0	2,153,008	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	984,302	0	0	0	984,302	0	0	0	0	0	0	0	0	0	0	0	0
SP1: General Administration	984,302	0	0	0	984,302	0	0	0	0	0	0	0	0	0	0	0	0
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	677,064	0	0	0	677,064	0	0	0	0	0	0	0	0	0	0	0	0
SP2.1 Education, youth & sports and Library services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP2.2 Public Health Services and management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	313,231	0	0	0	313,231	0	0	0	0	0	0	0	0	0	0	0	0
SP2.5 Social Welfare and community services	363,833	0	0	0	363,833	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	145,483	0	0	0	145,483	0	0	0	0	0	0	0	0	0	0	0	0
SP3.1 Urban Roads and Transport services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3.2 Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	145,483	0	0	0	145,483	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development	408,220	0	0	0	408,220	0	0	0	0	0	0	0	0	0	0	0	0
SP4.1 Agricultural Services and Management	408,220	0	0	0	408,220	0	0	0	0	0	0	0	0	0	0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP5.1 Disaster prevention and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP2: Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0