



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR

KWADASO MUNICIPAL ASSEMBLY

2019

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1.0 Introduction/Background

Kwadaso Municipal Assembly is located in the Ashanti Region of Ghana. It was part of the newly created Assemblies out of then Kumasi Metropolitan Assembly in 2018. The Municipality was established by the LI 2292 of 2017, inaugurated on March 15, 2018, with Kwadaso as its administrative capital. The Municipality has a projected population of about 251,215 (2018) with a growth rate of 2.3 percent. The males constitute 139,304 of the total population, while females are 111,911.

Vision

The vision of Kwadaso Municipal Assembly is to attain a just, free, and prosperous municipality through appropriate formulation and implementation of world-class infrastructure.

Mission

‘The Kwadaso Municipal Assembly exists to create wealth and development through effective and efficient service provision to ensure sustainable development’.

1.1 Functions of the Assembly

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the District or Municipality, providing guidance, give direction to and supervise all other administrative authorities in the district or municipality. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes the Assembly as the Main Planning Authority whilst the section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

Summarily, the assembly is expected to exercise deliberative, legislative and executive functions. Section 10(3) of Act 462 lists them as follows:

- Be responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council for approval of the development plan to the commission and budget to minister of finance for the district,
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district,

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district,
- Be responsible for the development, improvement and management of human settlements and the environment in the district,
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district,
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Law or any other enactment,
- Perform such other functions as may be provided under any other enactment.

1.2 Core Values

Kwadaso Municipality upholds accountability, client-oriented service, diligent, discipline, equity, professionalism, integrity, commitment, loyalty, and timeliness as its core values. The Municipality considered these as very important drivers to promoting participatory and sustainable development.

2.0 Profile of the Kwadaso Municipality

2.1 Population

The Municipality has a population of about 251,215 (PHC, 2010) with a growth rate of 2.3 percent. The males constitute 139,304 of the total population, while females are 111,911. The figure implies that Kwadaso Municipality in a male-dominated urban location and necessary contributor to the overall population growth rate Ghana (3.2%). It further called for necessary socioeconomic development interventions to meet the diverse needs of the people.

The rapidly increasing population in the region (2.3% growth rate) exerts pressure on the limited socio-economic facilities and has a negative impact on the physical environment of the Municipality. The substantial increase in population is due mainly to two main factors, fertility and the positive net inflow of migrants. These factors need to be checked in order to reduce their contributions to the population

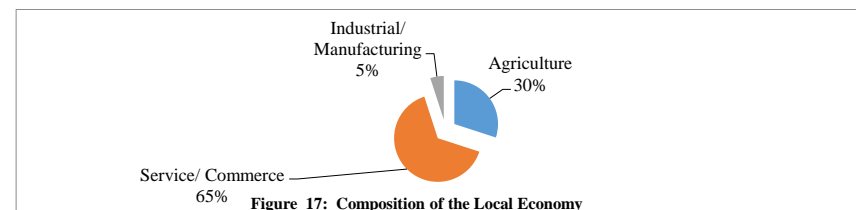
growth. The implementation of the programmes designed to reduce the fertility rate should be intensified and sustained by stakeholders. The net positive inflow of migrants can also be checked by an employment policy that will reduce people moving from other regions into Municipality in search of job opportunities.

2.2 Structure of the Local Economy

The local economy is structured into three key sectors. These include; agricultural, commerce or service and industrial sectors all have their fair share of the local economic base. The Municipality is the major transit point for goods and services between the Brong Ahafo North and southern parts of the Country, economic activities are dominated by the provision of Services of retail and wholesale trading. Industrial activities are concentrated around Sofoline and its environs with commerce and service activities also being concentrated at a different location of the Municipality.

Agricultural activities have been on the down turn due to competing for interest of land for commercial and other purposes rather than Agric. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small-scale artisans like carpenters, auto mechanics, tailors, haidressers, palm oil processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 2010). The informal nature of economic activities has significant effects on development planning and revenue mobilization in the metropolis.

Figure 1 below shows the trends in the performance of the key sectors of the economy. While agriculture constitutes 30%, the service or commerce and Industrial/ manufacturing sector represent 65 and 5 % of people employed respectively. This analysis is very crucial for determining the sector of the general economy of the municipality in its current and future development process.



Source: GPHC 2010

2.3 Energy and other Utility Access

A sustainable and affordable energy supply is a key element for promoting both economic growth and quality of life as well as ensuring sustainable environmental protection. Energy is a critical resource which must be conserved. Improved energy efficiency in homes, factories and transportation is very significant indicators of development progress. The good energy source is a critical potential for society. Major energy sources used by residents in the Municipality comprised Electricity, Wood fuels (in the form of Charcoal, firewood, and sawn dust) and Petroleum products (i.e. petrol, diesel oil, liquefied petroleum gas and kerosene). However, it is worth noting that petroleum products (i.e. petrol, diesel, liquefied petroleum gas and kerosene) are the main sources of energy supply for transportation and domestic cooking and as result price increment has a direct relation with inflation and cost of living in the municipality.

2.3.1 Electricity

Electricity is an important development facility for both domestic and industrial purposes. Fortunately, KMA has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables, which could benefit Kwadaso municipality. This situational advantage supports all forms of consumers include utility usage. As a result, the main source of lightening in Kwadaso municipality is electricity (91.1%), followed by flashlight/torch (4.6%). However, renewable source of light from sources such as solar (0.1%) should be relooked at in order to augment the hydro-electricity due to emerging trends of climate change on the national grid in recent times.

Table 1.1: Main source of light in Kwadaso Municipality

Main source of light	Total	%
	Number	
Total	63925	100.0
Electricity (mains)	58252	91.1
Electricity (private generator)	298	0.5
Kerosene lamp	1402	2.2
Gas lamp	73	0.1
Solar energy	57	0.1
Candle	746	1.2
Flashlight/torch	2945	4.6
Firewood	61	0.1

Crop residue	10	0.0
Other	81	0.1

Source: GSS and PHC 2010.

However, the spate of growth in the catchment areas of Kumasi is beginning to outpace the rate of electricity generation and supply. This calls for reliable power supply steps in order to boost productivity and unmet needs within the Municipality.

2.4 Transportation System

The transportation system of the Municipality is mainly composed of air and road transportation. In term of air, the Kumasi catchment area has the second largest Airport which could offer adjoining services to Kwadaso Municipality. This airport supports air travel to and from the National City Accra. Accessibility to and from the airport is connected with an asphalted road making it easy for vehicular movement but that alone is not enough to improve patronage as the cost of air travel is generally high considering the income levels of residents in the Kumasi.

The second category of transportation system of the Municipality is road. The dominant medium of transportation within the Municipality is the road network. The road network in Kumasi can be categorized into arterials, collectors and local roads. It has a highly commuted highway linking the Kumasi to Brong Ahafo and Western regions, which. Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi to Bosomtwe. However, most portions of its internal access roads are unengineered. There is much work to be done on the access roads sector to improve the road network in the metropolis to support economic growth. For instance, the Kumasi-Sunyani road is the major traffic attractor in the Municipality. The situation needs urgent stakeholders' attention in order to improve the local economic fortunes and revenue generation. The figure below represents an overview of the Municipal road network.

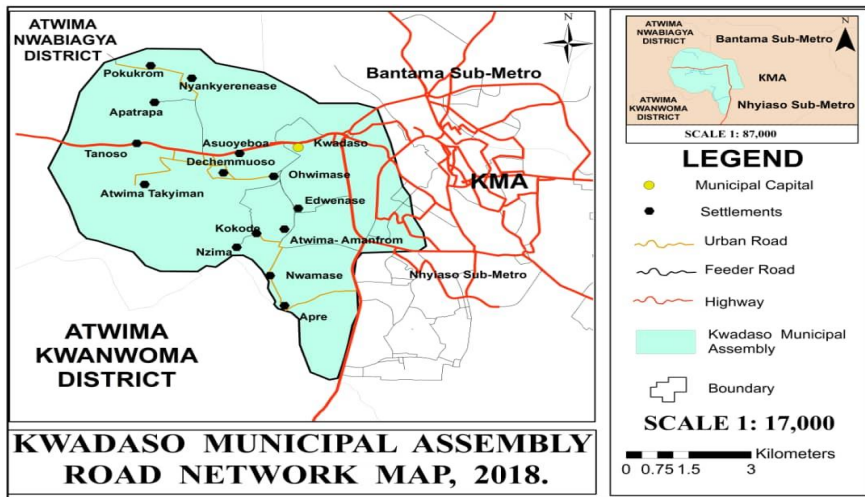


Figure 1: Road Network Map-MPCU, 2018

2.5 Education

Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regards partial effort towards ensuring human development and productivity by improving access to quality education especially at the basic level through the construction and rehabilitation of Schools coupled with ancillary teacher training programmes has been made in the municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used.

2.5.1 Educational Facilities

In terms of education, the Municipality is currently without an Education Directorate to facilitate the routine management of all educational activities at all levels of education. Notwithstanding, the educational system in the Municipality comprises basic schools (from Pre-School to JHS), Senior High

Schools (SHS), Vocational and Technical Schools, Agric College and other Tertiary Institutions. To enhance teaching and learning, there is a total of 102 educational facilities in Kwadaso Municipality (Metro Education Department, 2018). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 4). The active involvement of the private sector in education in the metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). However, limited data is available on the distribution of KGs in the basic schools. Figure 5, represents various education facilities in the Municipality.

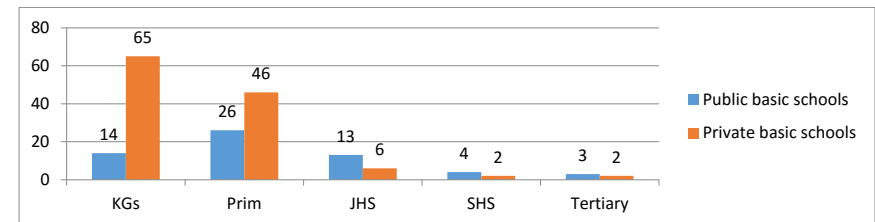


Figure 2: Educational Facilities in the Municipality (Source: Metro Edu. Dept., 2018)

There is, therefore, the need for the formulation effective programmes and projects to encourage school attendance of children have contributed immensely in increasing the proportion of children currently in school. The number of persons who are not literate could be reduced with the intensification of the ongoing Adult Education programme for it to reach more people through a wide media including television networks.

2.5.2 Access to Education Facilities

In measuring the level of accessibility to education in the municipality, the following indicators are used; enrolment rate, retention rate, and gender parity index. In view of data constraint for the preparation of this plan, and enrolment at the various levels of education are analyzed. As captured in Table 1.12, about 9 % of the entire population of Municipality has never been to school. Moreover, the percentage (50.4%) of the population that has been to school in the past has declined to 40.5%. Also, there are males (43.2%) in schools than females (38.0%). This implies that there are more hindering factors on the females to

schooling than the male cater parts. Those factors could be as a result of teenage pregnancy, abuse cases others that need proper investigation.

Table 1.2 School Attendance of Persons 3 Years and Older by Sex

School Attendance	Sex Distribution					
	Total	%	Male	%	Female	%
Never	21235	9.1	6098	5.5	15137	12.4
Now	94204	40.5	47766	43.2	46437	38.0
Past	117267	50.4	56736	51.3	60531	49.6
Total	232706	100	110600	100	122105	100

Source: (2010 PHC)

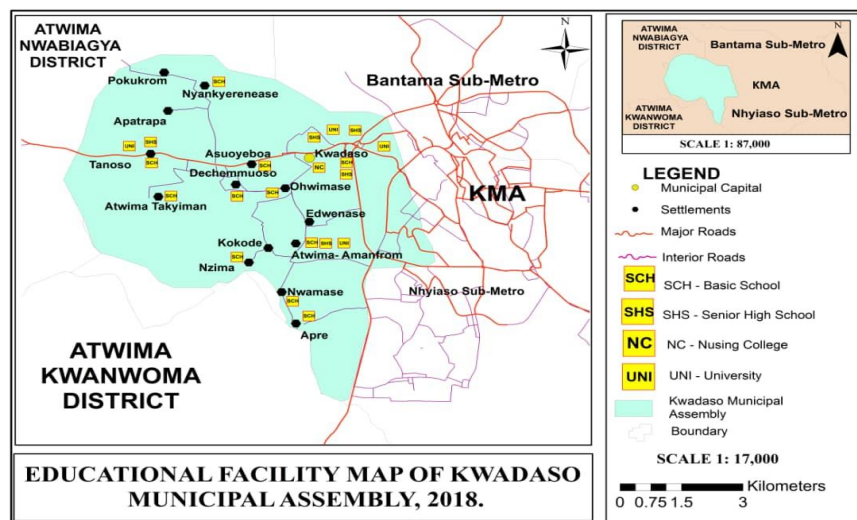


Figure 3: Education Facility Map-MPCU, 2018

2.5.3 Key Development Implications

The absence of a functional education Directorate is a key development issue to the Municipality. This means that the activities of the sector cannot be effectively regulated ensure quality. Some specific issues of concern are enumerated below;

- Inadequate classrooms infrastructure
- Encroachment on school lands by developers and squatters
- Inadequate school furniture
- Noise pollution by encroachers on public school lands, and
- Inadequate access to potable water and sanitation facilities in basic schools

2.6 Health

Ensuring a healthy and productive human resource is a right vision to pursue by every government. In this regards, effective access to quality health care and nutrition services irrespective of their gender, geographical location in the country and financial status, as envisaged by the Government of Ghana must be supported by all agencies and institutions of the state. The Kwadaso Municipal Assembly is therefore well determined to achieve this vision of the government.

However, health available data of the municipality shows that the Municipality has no established Health Directorate to provide leadership in the management of public health needs of the population. As a result, adequate health needs of the population could be negatively affected. At the moment the Municipality mainly relies on the previous services provided by the then KMA and private sector to deliver health related services to the people.

The existing health facilities in the municipality include limited clinics, Hospitals and other few logistics. The delivery of quality healthcare in the municipality is faced by critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the municipality.

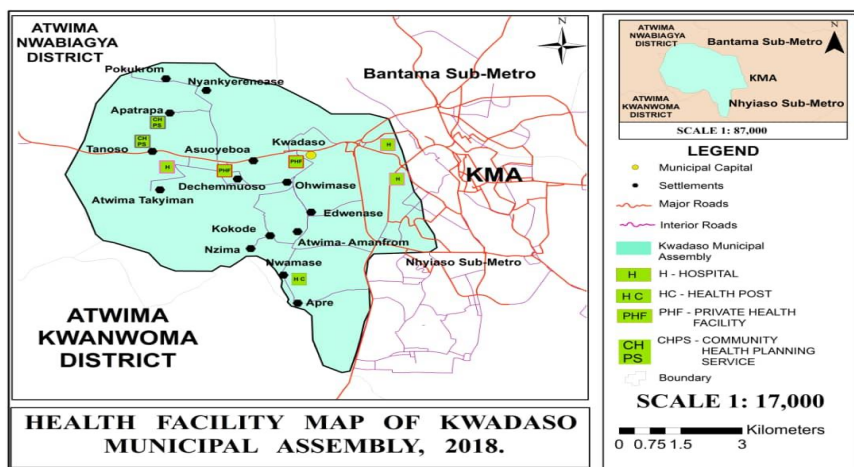


Figure 4: Health Facility Map-MPCU, 2018

2.6.1 Key Development Implications

Also, as a newly created municipality data is not readily available on key indicators such as; Access to Health Care and Nutritional Services, Out-Patients Department (OPD) Attendance, Maternal Mortality Ratio, Level and Distribution of Health Resources, Doctor to Population Ratio, Affordability of Health Care etc. It therefore becomes very difficult to make an informed judgment on the current situation of health care delivery in the municipality. The absence of a dedicated directorate to provide and regulate the health activities further compounded these issues. It calls for the need for effective action to ensure appropriate data availability in order to measure such important indicators in the municipality. Key development issues confronting the sector include the following;

- Inadequate Health infrastructure, logistics and health data.
- High incidence of Malaria, TB and cholera
- Proliferation of unauthorized herbal medicines
- None availability of Health Insurance municipal directorate.

2.7 Municipal Security Situation

Effective development can only occur in an atmosphere of peace, tolerance and a situation where crime levels are relatively low. Such a congenial atmosphere allows community members, market women and others business organization to conduct their daily activities to improve their lives thereby promotes the development of the larger society. Crime takes various forms including robbery, rape, stealing, domestic violence and petty crimes. The municipal security must therefore be well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

Security issues in the municipality are influenced by land litigation, crime, unemployment, police-population ratio and other factors. Therefore, the Municipal Security Committee chaired by the MCE has to intensify their regular activities and to take measures to implement that would combat crime in the area.

**3.0 KWADASO MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES FOR 2019
LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS) IN A TABULAR FORM**

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET
ECONOMIC DEVELOPMENT	Ensure fiscal performance & sustainability	Goal 17.1.	Strengthen domestic resource mobilization	670,001.00
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to quality education at all levels	Goal 4.1	Ensure free, equality and quality education for all by 2030	2,001,594.00
	Ensure the reduction of new HIV and AIDS/STIs infection, especially among the vulnerable	Goal 3.8	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	592,594.00
SOCIAL DEVELOPMENT	Strengthen social protection and family welfare system	Goal 16.2	End abuse, exploitation, trafficking and all forms of violence against and torture of children	266,303.00
ENV'T, INFRASTRUCTURE & HUMAN SETTLEMENT	Improve efficiency & effectiveness of Road transport infrastructure and services	Goal 9.a	Facilitate sustainable and resilient infrastructure development	1,816,200.00
	Reduce Greenhouse Gases	Goal 13.2	Integrate climate change measures into national policies, strategies and planning	15,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET
	Promote proactive planning for disaster prevention & mitigation	Goal 11.3	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning	247,200.00
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve popular participation at the local level	Goal 16	Deepen political and administrative decentralization	2,645,137.00
	Enhance public safety	Goal 1.5	Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events	
	Improve fiscal Decentralization planning and management (compensation to Employees)	Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	1,563,600.00

3.1 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Improvement of local Revenue generation	% Annual growth of Internally Generated Fund	2017	N/A	2018	52.81	2019	100
Improvement in School enrolment	% Gross enrolment rate	2017	N/A	2018		2019	
Assembly key Decisions Taken	% of Assembly key decisions	2017	N/A	2018	12	2019	25
Projects Implementation	% Implementation of Annual Action Plan	2017	N/A	2018		2019	
Access to basic services. (Water, electricity, Health	% of population with access to basic services	2017	N/A	2018		2019	
Access to health delivery services	No. of Health facilities	2017	N/A	2018		2019	
	No. of Malaria death	2017	N/A	2018		2019	
	No. of planning acceptors	2017	N/A	2018		2019	
Citizenship engagement and	No. of Town Hall/ Stakeholders meetings held	2017	N/A	2018		2019	4
Generation Employment	No. of women and youth trained in	2017	N/A	2018		2019	
Improvement in Teaching and learning	% of Pupil passing BECE	2017	N/A	2018		2019	
Sanitation Coverage	No. of households in house to house refuse collection	2017	N/A	2018		2019	
	No. of communities with proper sanitation	2017	N/A	2018		2019	
Gender Mainstreaming	No. of women groups organised	2017	N/A	2018		2019	

Access to Agriculture extension	No. of Farm & Home visits conducted	2017	N/A	2018	103	2019	1440
	No. of farmers adopting Technology	2017	N/A	2018	56	2019	100
	No. of farmers trained	2017	N/A	2018	87	2019	150

3.2 KEY ACHIEVEMENTS FOR 2018

Since its inception on 15th March, 2018, the Municipal assembly has undertaken several projects and programmes. Some selected roads in all electoral areas have been reshaped covering 38km and this has created a lot of awareness of the newly created among residents of the municipality. The following projects have been awarded to various contractors who have taken possession of site to commence work:

- Construction of 2no. urinal at Kwadaso main market and onion market
- Construction of 0.60m U-drain at Apire and reshaping of Anwiankwanta- Pokukrom roads
- Pavement of community durbar grounds at Edwenase
- Construction of 1-unit KG block and renovation of 2-unit classroom block at Nyankyerenease
- Completion of Unity Health Centre at Atwima Takyiman

220no. complete street lights were received from the Ministry of local government and Rural Development (MLGRD) and have been installed in various communities. Also, an additional 200no. complete streets bulbs have been procured to augment the ones supplied by the ministry in order to enhance security in the municipality.

Again, 1no. Nissan pick-up has been procured by the assembly to facilitate movement of staff and also help in monitoring activities.

4.0 SUMMARY OF KEY REVENUE AND EXPENDITURE TRENDS

Kwadaso municipal Assembly was carved out of Kumasi metropolitan Assembly and started operations in terms of revenue mobilization from 1st April, 2018. Out of a total estimated revenue of GhC6,088,970.00, IGF is expected to contribute GhC1,215,503.00 and the rest is expected to be received from external sources. An amount of GhC641,960.68 has been mobilized internally as at 30th September whiles GhC 544,619.28 has been received as 1st quarter release of the assembly's share of common fund. Total expenditure as 30th September, 2018 was GhC621,198.27. Out of this amount, GhC89,247.11 was spent on compensation, GhC531,951.16 was used to procure goods and services.

4.1 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The assembly intends to use the following strategies to improve revenue mobilization

- Setting targets for revenue collectors and encouraging them to achieve the set targets
- Building capacity of revenue collectors and all other officers involved in revenue mobilization
- Increasing service visibility and proximity by setting up zonal revenue points
- Updating revenue data to get adequate data of rate payers
- Proper assessment of revenue items in the municipality to ascertain the right chargeable values
- Intensify public education and stakeholder engagement
- Rate payment convenience by setting up electronic payment system for rate payers
- Regular sensitization involving Assembly members, employees of the assembly and community leaders
- Identification of alternative revenue sources and developing strategies to collect them
- Prosecution of defaulters and practicable application of bye laws

4.2 SUMMARY OF 2019-2021 PROGRAMME BASED BUDGET

Table 1.3 Expenditure Estimates by Budget Programme and Economic Classification

Expenditure By Budget programme	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC
BP1 Management and Administration	3,585,932.00	4,532,783.00	4,641,799.00	4,590,386.00
BP2 Social Services Delivery	1,353,116.00	4,335,755.00	4,451,300.00	4,383,128.00
BP3 Infrastructure Delivery and	861,422.00	2,515,382.00	2,582,117.00	2,543,070.00
BP4 Economic Development	188,500.00	768,516.00	785,931.00	779,015.00
BP5 Environmental Management	100,000.00	120,000.00	123,360.00	121,200.00
Total Expenditure	6,088,970.00	12,272,435.00	12,584,507.00	12,416,799.00

Expenditure by Economic Classification	2018	2019	2020	2021
	Budget	Budget	Budget	Budget
	GHC	GHC	GHC	GHC
Current Expenditure				
Compensation of Employees	1,315,399.00	2,254,065.00	2,285,621.00	2,298,244.00
Use of Goods & Services	3,124,937.00	5,298,841.00	5,447,209.00	5,351,830.00
Other Expenses		465,329.00	478,359.00	469,982.00
Capital Expenditure				
Non-financial Assets	1,542,692.00	4,254,200.00	4,373,318.00	4,296,742.00
Total Expenditure	6,088,970.00	12,272,435.00	12,584,507.00	12,416,799.00

PART C: BUDGET PROGRAMME SUMMARY

1.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies

2. Budget Programme Description

The programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-municipal structure.

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 92. The source of funding includes Government of Ghana, Internally Generated fund and District Assemblies' Common Fund

The sub-programmes are:

- General Administration
- Finance
- Human Resource Development and Management
- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 1.4 Programme 1: Management and Administration

Expenditure By Budget Sub- programme	2018	2019	2020	2021
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP1.1 General Administration	2,711,975.00	3,010,615.00	3,083,775.00	3,048,359.00
BSP1.2 Finance	628,328.00	1,087,055.00	1,112,704.00	1,101,210.00
BSP1.3 Human Resource	120,629.00	216,797.00	222,072.00	219,510.00
BSP1.4 Planning, Budgeting, Monitoring & Evaluation	125,000.00	218,315.00	223,247.00	221,307.00
Total Expenditure	3,85,932.00	4,532,782.00	4,641,799.00	4,590,386.00
Expenditure by Economic Classification	2018	2019	2020	2021
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	1,257,569.00	1,278,684.00	1,296,585.00	1,303,746.00
22. Use of Goods & Services	1,673,364.00	2,731,364.00	2,807,842.00	2,758,678.00
25. Subsidies				
26. Grants				
27. Social Benefits				
28. Other Expenses	128,000.00	107,735.00	110,752.00	108,812.00
Capital Expenditure				
31. Non-financial Assets		415,000.00	426,620.00	419,150.00
Total Expenditure	3,585,932.00	4,532,783.00	4,641,799.00	4,590,386.00

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1.1 SUB-PROGRAMME SP 1.1: GENERAL ADMINISTRATION

1. Budget Sub-Programme objective.

To provide administrative support and ensure effective coordination of activities of the various Department and Agencies under the Municipal Assembly and to provided adequate logistic for their smooth functioning

2. Budget Sub-Programme Description.

The sub-programme seeks to provide administrative support and effective coordination of activities of various department and stakeholders in the Municipality through the office of the Municipal Chief Executive and the Co-ordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general service such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management.
- Complement administrative directive from RCC, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service and other Governmental agencies.
- Ensure the performance of the Security Agencies and Municipal Guards.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of other government Institutions.

The number of staff delivering the sub-programme is Forty Seven (47) and funding sources are Government of Ghana (GOG) transfers and the Internally Generated fund. The beneficiaries of this sub-programme are Department, RRC, Ministry of Local Government and Rural Development, Office of Head of the Head of Local Government, other governmental agencies, Assembly Members and the General public.

The main challenges are

- Inadequate funding
- Inadequate office and residential Accommodation
- Inadequate vehicles and other logistics

3. Budget Sub-programme Results statement

The table indicates the main outputs, indicators and projections by which the performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are future estimates.

MAIN INPUT	OUTPUT INDICATOR	BUDGET		
		2018	2019	2020
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	2	4	4
General Assembly held	No. General Assembly meeting held	3 special 1 ordinary	3	4
Executive Committee meeting held	No. of Executive Committee meeting	1	3	3
Sub-committee meeting held	No. sub-committee meeting held	12	20	20
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	2	4	4
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	1	12	12
Management /Head of Department meeting held	No. of Management/Head of Department meeting held	2	4	4
Staff Durbar organized	No. Staff Durbars organized	2	4	4
Zonal councils functional	No. of Zonal Councils operational	1	4	4
Meetings of Municipal Security committee held	Number of Municipal Security Committee meetings held	1	4	4

4. The table lists the main operations and projects to be undertaken by the sub-programme

OPERATIONS (ACTIVITIES)	PROJECTS (INVESTMENT)
Procurement Of Office Supplies And Consumables	Acquisition of Movables and Immovable Assets
Procurement Of Office Equipment And Logistics	
Internal Management of the Organisation	
Administrative and Technical Meetings	
Stakeholder/ Public Fora	
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets	
Official / National Celebrations	
Legislative Enactment and Oversight	
Protocol Services	
Support to traditional authorities	

5. Budget sub-programme summers: Expenditure by Economic Classification

Sub-programme SP.1:1 General Administration

EXPENDITURE OF CLASSIFICATION	2018	2019	2020	2021
	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
CURRENT EXPENDITURE				
Compensation of Employees	1,190,129.00	795,517.00	806,654.00	811,109.00
Use of Goods and Service	1,203,846.00	2,072,364.00	2,130,390.00	2,093,088.00
Other Expenses	128,000.00	107,735.00	110,752.00	108,812.00
CAPITAL EXPENDITURE				
Non-financial Assets	190,000.00	35,000.00	35,980.00	35,350.00
Total Expenditure	2,711,975.00	3,361,413.00	3,443,600.00	3,403,209.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1.2 SUB-PROGRAMME SP 1.2 FINANCE

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the Assembly with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and units executing the sub-programme are the Finance Department, Revenue and Audit units with staff strength of Thirty Two (32).

Sources of funding for the sub programme are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges being the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

- Proper accounting records
- Implementation of adequate control systems
- Financial reporting and accounting
- Managing the conduct of financial audits
- Strengthening revenue generation machinery

3. Budget Sub Programme Result Statement

The table indicates the main outputs, indicators and projections by which the performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are future estimates.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Audit Committee meetings	Number of Audit Committee meetings held	N/A	0	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	N/A	6	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	N/A	Thirty days after end of the previous quarter.	Thirty days after end of the previous quarter.	Thirty days after end of the previous quarter.	Thirty days after end of the previous quarter.
Response to audit management letters	Management response to Audit queries by	N/A	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters
Internally Generated Fund Target met	% of annual performance of IGF	N/A	52.81	90	100	100
Annual Accounts submitted	Annual Accounts submitted by	N/A	0	31 st March	31 st March	31 st March
RIAP implemented	% of activities in RAIP implemented	N/A	65	98	99	100

4. Budget Programme Operations and Projects

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

Operations	Projects (investment)
Internal Management of the Organization	Acquisition of Revenue Mobilization Van
Procurement of office Supplies and Consumables	
Information, Education and Communication	
Procurement of office Equipment and Logistics	
Data Collection	
Treasury and Accounting Activities	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 2: Finance

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	67,440.00	342,055.00	346,844.00	348,760.00
22. Use of Goods & Services	223,889.00	365,000.00	375,220.00	368,650.00
Capital Expenditure				
31. Non-financial Assets	337,000.00	380,000.00	390,640.00	383,800.00
Total Expenditure	628,328.00	1,087,055.00	1,112,704.00	1,101,210.00

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1.3 SUB-PROGRAMME 1.3 PLANNING, BUDGETING AND CO-ORDINATION

1. Budget Sub-Programme Objective

- To ensure the preparation of the Assembly's Annual Action Plan and budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is four (4). Out of this, one (1) is from the Planning Unit and three (3) from Budget Unit. This sub-programme is funded by Government of Ghana, Districts Assemblies' Common Fund and Internally Generated Fund. The beneficiaries of this sub-program are the departments, units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections				
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved and submitted by	N/A	14 th September	30 th September	30 th September	30 th September
Monitoring of developmental Projects	Report on number of Monitoring Activities undertaken	N/A	2	12	12	12
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	N/A		31 st January	31 st January	31 st January
Stakeholders Consultations	Number of Town Hall meetings held	N/A	2	4	4	4
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	N/A		30 th March	30 th March	30 th March

3. Budget Sub-Programme Operations and Project

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

Operations	Projects
Monitoring And Evaluation Of Programmes And Projects	
Citizen Participation In Local Governance	
Plan And Budget Preparation	

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 1. 2: Planning, Budgeting and Coordination**

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees		84,315.00	85,495.00	85,967.00
22. Use of Goods & Services	125,000.00	134,000.00	137,752.00	135,340.00
Capital Expenditure				
31. Non-financial Assets				
Total Expenditure	125,000.00	218,315.00	223,247.00	221,307.00

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.4.1 SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

Manage and Develop capabilities and competencies of staff as well as co-ordinate Human Resource Management Activities of the Departments of the Municipal Assembly to efficiently deliver public services.

1. Budget Sub-Programme Description

This sub-programme is carried out by implementing Human Resource policies, plans and strategies and also processing of staff records such as: Performance Appraisals and Performance Contract, Postings, Upgrading, Promotions, Capacity Buildings/In-house Training for staff, Updating and Processing of the monthly HRMIS data, Validation of Electronic Payment Salary Voucher of staff, Conflict Management at the workplace and Leave.

Three (3) staff will be involved in the delivering of this Sub-Programme. The source of funding of the sub-programme are from IGF and DACF. The beneficiaries of the sub-programme are all staff of the Assembly and key stakeholders (Assembly and Committee Members).

2. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		Past Year 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enhancing knowledge and skills of staff	No. of reports on trainings administered	-	1	4	4
Submission of Mid and Annual Report on Performance Contract	Date of Submission	-	-	15/07/19 & 31/12/19	15/07/20 & 31/12/20
Capacity Building for the Assembly and Political Appointees	No. of members participated	-	12	12	12

Validation of Electronic Payment Salary Voucher	Confirmation reports from Controller and Accountant Generals Department	-	-	12	12
Staff Appraisal Administered	No. of staff appraised and reports submitted	-	-	89	100
Monthly Updates and Submission of HRMIS data updated and submitted	No. of HRMIS submitted to RCC	-	-	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

4. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1. 5: Human Resource Management

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees		56,797.00	57,592.00	57,910.00
22. Use of Goods & Services	129,629.00	160,000.00	164,480.00	161,600.00
Capital Expenditure				
31. Non-financial Assets				
Total Expenditure	129,629.00	216,797.00	222,072.00	219,510.00

BUDGET PROGRAMME SUMMARY

1.2 PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compound and other health services. HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and depositing of refuse and construction of toilets.

2. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly. However, the health and education department are yet to be established. Hence, Kumasi Metropolitan is overseeing Health and Education activities.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the programme are Students, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

**BUDGET PROGRAMME SUMMARY: EXPENDITURE BY SUB-PROGRAMME,
ECONOMIC CLASSIFICATION**

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Expenditure By Budget Sub- programme	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP2.1 Education Youth and Sports and Library	N/A	404,629.00	2,021,594.00	2,078,199.00	2,041,810.00
BSP2.2 Public Health Services and Management	N/A	195,314.00	592,594.00	609,187.00	598,520.00
BSP2.3 Environmental Health and Sanitation	N/A	622,830.00	1,250,870.00	1,282,900.00	1,265,432.00
BSP2.5 Social Welfare and Community	N/A	130,343.00	470,696.00	481,014.00	477,365.00
Total Expenditure		1,353,116.00	4,335,755.00	4,451,300.00	4,383,128.00
Expenditure by Economic Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees	N/A	29,830.00	418,263.00	424,118.00	426,461.00
22. Use of Goods & Services	N/A	885,657.00	1,469,897.00	1,511,054.00	1,484,596.00
28. Other Expenses	N/A	205,629.00	307,594.00	316,207.00	310,670.00
Capital Expenditure					
31. Non-financial Assets	N/A	232,000.00	2,140,000.00	2,199,920.00	2,161,400.00
Total Expenditure		1,353,116.00	4,335,754.00	4,451,299.00	4,383,127.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

1.2.1 SUB-PROGRAMME SP 2.1: Education, Youth and Sports and Library Services

- Increase inclusive and equitable access to and participation in education at all levels
- To promote a lifelong reading habits among Ghanaians especially the youth.
- To create an enabling environment for effective youth and sports development

2. Budget Programme Description

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary schools infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academics, students and the General public.

Key challenges are inadequate infrastructure, teaching and learning materials and other logistics due to inadequate funding.

3. Budget Sub-Programme Operations and Projects

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

Operations (activities)	Projects (investments)
Monitoring And Evaluation Of Programmes And Projects	Acquisition Of Movables And Immovable Asset
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	
Development of youth, sports and culture	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

4. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 2.1: Education, Youth and Sports and Library Services

Expenditure By Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees	N/A	-	-	-	-
22. Use of Goods & Services	N/A	254,000.00	274,000.00	281,672.00	276,740.00
27. Social Benefits					
28. Other Expenses	N/A	110,629.00	127,594.00	131,167.00	128,870.00
Capital Expenditure					
31. Non-financial Assets	N/A	40,000.00	1,620,000.00	1,665,360.00	1,636,200.00
Total Expenditure		404,629.00	2,021,594.00	2,078,199.00	2,041,810.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

1.2.2 SUB-PROGRAMME SP 2.2: Public Health Services and Management

To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.

2. Budget programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the district, sub district and community levels. The sub-programme is focused on provision of infrastructure such as Hospital, Health Centers and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, immunization, Family Planning, Mental Health and maternal Health care.

Funding for this programme is from District Assemblies' Common Fund, the GOG Budget and Internally Generated fund.

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

3. Budget Sub-Programme Operations and Projects

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

Operations (activities)	Projects (investments)
District Response Initiative (DRI) ON HIV/AIDS And Malaria	Acquisition Of Movables And Immovable Asset
Clinical Services	
Public Health services	

3. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 2.2: Public Health Services and Management

Expenditure By Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees					
22. Use of Goods & Services		45,314.00	112,594.00	115,747.00	113,720.00
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets		150,000.00	480,000.00	493,440.00	484,800.00
Total Expenditure		195,314.00	592,594.00	609,187.00	598,520.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

1.2.3 SUB-PROGRAMME SP 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

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 Environmental health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, Internally Generated Fund and DACF. The beneficiaries of the sub-programme are Communities, Market Women, Zoomlion Company Ltd, Veemark Company Ltd, schools and the general public

The main challenges of the sub-programme are inadequate staff and logistics.

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse evacuation from container sites	Number of sites done	N/A	2	3	4	6
National sanitation day monthly clean up exercise	Number of monthly exercise undertaken	N/A	6	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	N/A	20	40	45	60
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	N/A	0	1	1	1
Hygiene education of the public	Number of public education talks done and printed materials	N/A	6	15	15	15
Train environmental health officers on cholera prevention and control	Number of environmental health staffs trained	N/A	8	10	12	13

Procure plastic containers and distribute	Number of plastic containers in use in the communities	N/A	200	300	400	600
Purchase and development of final dumping sites	Name of the community and area of land site purchased	N/A	0	1	1	1
Developing and gazetting of by-laws	By – laws available for use in the municipality	N/A	0	1	1	1
Purchase and distribute skip containers	Number of skip containers purchased and distributed	N/A	0	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations (activities)	Projects (investments)
Procurement of Office Supplies And Consumables	
Procurement of Office Equipment And Logistics	
Monitoring and Evaluaton of Programmes And Projects	
Solid Waste Management	
Liquid waste management	
Green Economy Activities	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP2.3 Environmental Health and sanitation Services

Expenditure By Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees		29,830.00	213,870.00	216,864.00	218,062.00
22. Use of Goods & Services		551,000.00	997,000.00	1,024,916.00	1,006,970.00
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets		42,000.00	40,000.00	41,120.00	40,400.00
Total Expenditure		622,830.00	1,250,870.00	1,282,900.00	1,265,432.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

1.2.4 SUB-PROGRAMME SP 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

2. Budget Sub-Programme Description

Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in poverty alleviation and communal activities.

Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households. It also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. Funding is to be sourced from GOG, Internally Generated fund and Development partners.

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Women Empowerment	No. of women trained on income generated activities	-	-	-	100	150
Community education undertaken	Number of mass meetings conducted	-	10	15	20	25
Number of study groups educated	Number of study groups formed	-	2	5	10	15
Early Childhood training centers inspected	No. of pre-school/ Day care registered and inspected	-	15	20	20	25

child welfare cases solved	No of child welfare cases registered and solved	-	-	20	20	30
Persons with Disability assisted	Number of PWD registered and supported	-	70	100	150	200
Carry out LEAP monitoring activities	Number of beneficiaries of LEAP	-	170	200	240	300

4. Budget Sub-Programme Operations and Projects

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

Operations (activities)	Projects (investments)
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Procurement Of Office Equipment And Logistics	
Social Intervention Programmes	
Gender Empowerment And Mainstreaming	
Community Mobilization	
Child Right Promotion And Protection	
Combating Domestic Violence And Human Trafficking	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP2.5 Social Welfare and Community Services

Expenditure By	2017	2018	2019	2020	2021
Classification	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					

21. Compensation of Employees			204,393.00	207,254.00	208,399.00
22. Use of Goods & Services		35,343.00	86,303.00	88,719.00	87,166.00
27. Social Benefits					
28. Other Expenses		95,000.00	180,000.00	185,040.00	181,800.00
Capital Expenditure					
31. Non-financial Assets					
Total Expenditure		130,343.00	470,696.00	481,014.00	477,365.00

1.3 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are to;

- Improve institutional and human capacities for land use planning
- Certify complete administrative, political and fiscal decentralization
- Regularise development and management of the transport sector
- To fast-track the provision of inexpensive and safe drinking water
- Spearhead and improve infrastructure development

2.BUDGET PROGRAMME DESCRIPTION

This Sub-Program provides basic amenities, infrastructure support such as roads, housing, health, education and energy. It involves the road network expansion, provision of awareness creation on safe driving practices.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them.

The Works department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Eleven (11) staff from Town & Country Planning and works Department are responsible for the delivery of this programme.

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification Programme 2 : Infrastructure Delivery and Management

Expenditure By Budget Sub- program me	2017	2018	2019	20120	2021
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
Spatial Planning		99,300.00	294,796.00	302,369 .00	298,210.00
Public Works, rural housing and water management		762,122.00	2,220,586.00	2,279,747.00	2,244,86.00
Total Expenditure		861,422.00	2,515,382.00	2,582,118.00	2,543,070.00
Expenditure by Economic					

Classificatio					
Current Expenditure					
21. Compensation of Employees		19,000.00	263,982.00	267,678.00	269,156.00
22. Use of Goods & Services		126,730.00	552,200.00	567,662.00	557,722.00
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets		716,692.00	1,699,200.00	1,746,778.00	1,716,192.00
Total Expenditure		861,422.00	2,515,382.00	2,582,118.00	2,543,070.00

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUTURE DEVELOPMENT AND MAGEMENT

1.3.1 SUB-PROGRAMME SP 3.2 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objectives

Promote orderly and sustainable physical development of human settlements to enhance socio-economic development.

2. Budget Sub-Programme Description

This sub programme focuses on the preparation of Land use Planning Schemes to guide spatial growth of the Municipality. This is done through the preparation of Planning Schemes of unplanned areas, revision of the old Planning schemes, rezoning, sub-division and so on.

The aim of this programme is to put in mechanisms to ensure the smooth implementation of the street naming and Property address system.

These activities are to be carried out by the Physical Planning Department with staff strength of One (1) financed by Central Government transfers, District Assembly Common Fund, Internally Generated Fund.

The beneficiaries of the Programme are the Municipal Assembly, Estate/Individual Developers, traditional Authorities, landlords, utility Agencies (electricity, water and telecommunication companies) and the general public. The main challenge of this sub-programme is inadequate funds.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		BUDGET YEAR 2019	PROJECTIONS INDICATIVE YEAR 2019	PROJECTIONS INDICATIVE YEAR 2020
		2017	2018			

Street Naming and Property Addressing System	Number of streets named	N/A	0	50	100	150
	Number of Properties Numbered		0	500	1000	1500
Spatial Planning Committee held	Number of Spatial Planning Committee held	N/A	0	4	4	4
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	N/A	0	4	4	4
Approval of Development Application (Building Permits)	Number of Building Permits issued	N/A	0	30	40	50

4. BUDGET SUB-PROGRAMMES OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS (INVESTMENTS)
Internal Management Of The Organisation	Acquisition of immovable and movable Assets (computers, printers, furniture & fittings)
Procurement Of Office Supplies And Consumables	
Procurement Of Office Equipment And Logistics	
Land Acquisition And Registration	
Land Use And Spatial Planning	

Street Naming And Property Addressing System	
--	--

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 3. 2: Physical and Spatial Planning**

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	6,000.00	48,596.00	49,276.00	49,548.00
22. Use of Goods & Services	16,300.00	146,200.00	150,294.00	147,662.00
Capital Expenditure				
31. Non-financial Assets	77,000.00	100,000.00	102,800.00	101,000.00
Total Expenditure	99,300.00	294,796.00	302,369.00	298,210.00

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.3.2 SUB PROGRAMME SP3.3: Public Works, rural housing and water management

The objectives of this sub program are to;

- Ensure full political, administrative and fiscal decentralization
- Improve the provision of security lighting
- To fast-track the provision of safe learning spaces and educational needs
- Dredge water-ways during wet season to avert flooding
- Provide good environment for trading
- Accelerate the provision of affordable and safe drinking water

1. Budget Sub Programme Description

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery.

The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of Ten (10)

The beneficiaries of this sub programme are Assembly staff and the general public.

The sources of fund for this sub programme are IGF and DACF and any other government intervention. The challenges include inadequate funds and untimely releases.

2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme

Main Output	Output Indicator	Past Year	Current Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provide mechanized boreholes	Number of mechanized boreholes provided	N/A	-	9	9	9
Rehabilitate markets	Number of markets rehabilitated	N/A	-	2	2	2

Provide complete street lighting system	Number of street lights provided	N/A	200	200	300	400
Dredge waterways	Length of waterway dredged(meters)	N/A	0	2000	3000	4000
Rehabilitate basic schools	Number of basic schools rehabilitated	N/A	0	4	4	4
Complete school blocks	Number of school blocks completed	N/A	0	1	2	4
Complete CHPS compound	Number of CHPS compound	N/A	0	1	1	1
Reshape roads	Kilometer length of road	N/A	38.0km	50.0km	60.0km	70.0km
Contract management	No. of site meetings organized	N/A	2	4	8	10
Maintenance of public activities	Maintenance plan prepared by	N/A		30th November	30th November	30th November
WATSAN Committees established	No. of WATSAN Committees established	N/A	-	9	12	15

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
------------	-----------------------

Internal Management of the Organisation	Construction and mechanization of 9no. Boreholes With Overhead Tanks
Procurement of Office Supplies and Consumables	Provision 200no. Complete Street Lights
Procurement of Office Equipment and Logistics	Dredging of Flood Prone Areas
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation 4no. Basic Schools
Supervision and Regulation of Infrastructure Development	Construction of 1no. 6-unit Classroom Block
	Completion of 1no. 40 Bed Male & Female Ward
	Completion of 1no. CHPS Compound

4. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.3: Public Works, rural housing and water management

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees		215,386.00	218,402.00	219,608.00
22. Use of Goods & Services		406,000.00	417,368.00	410,060.00
Capital Expenditure				
31. Non-financial Assets		1,599,200.00	1,643,978.00	1,615,192.00
Total Expenditure		2,220,586.00	2,279,747.00	2,244,860.00

BUDGET PROGRAMME SUMMARY

1.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve science, technology and innovation application

- Increase access to extension services and re-orientation of agriculture education
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Tourism and Industrial development is spearheaded by NBSSI, Rural Enterprise Programme (REP) and the Business Advisory Center, Department of Cooperatives and Tourism Development Authority also support this sub-programme. The sub-programme creates support system for sustainable small, medium industrial/ businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

However, with the exception of agriculture Department, all the others are yet to be established in the Municipality, hence, KMA is overseeing their activities in the Municipality.

Currently, organizational units involved in the execution of this programme have a staff strength of 10 which are staff of Agriculture Department. The programme is funded under GOG transfers, Internally Generated fund, District Assemblies common fund and the private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

	2017	2018	2019	2020	2021

Expenditure By Budget Sub- programme, Economic classification/Project	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP4.1 Agricultural services and		188,500.00	768,516.00	785,931.00	779,015.00
Total Expenditure			768,516.00	785,931.00	779,015.00
Expenditure by Economic Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees		10,000.00	293,136.00	297,240.00	298,881.00
22. Use of Goods & Services		111,500.00	475,380.00	488,691.00	480,134.00
Capital Expenditure					
31. Non-financial Assets		67,000.00			
Total Expenditure		188,500.00	768,516.00	785,931.00	779,015.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

1.4.1 SUB-PROGRAMME 4.1: Agricultural Services and Development

1. Budget Programme Objectives

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

2. Budget Sub-Programme Description

This Sub-Programme ensures the practicing of conservation agriculture with the limited arable lands within the municipality for the sustainable management of land and environment. This is best achieved with the provision of timely and adequate extension delivery services through home and farm visits. Moreover, technical support services to promote aquaculture and livestock production to ensure food security and improved growth in incomes.

This sub programme is to implemented by the Department of Agriculture endowed with a staff strength of eleven (11).The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

Beneficiaries of the sub programme are farmers, Agro processors, Agro marketers, Agro input dealers and the general public.The sub programme is hindered by challenges such as delays in release of funds, limited arable lands, inadequate logistics and unreliable climatic conditions.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (investments)
------------	------------------------

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training of farmers on improved farming technologies.	Number of farmers trained to adopt technologies.		56	550	600	600
Agriculture Extension delivery services – Home and Farm visits	Number of field work visits done		105	250	300	300
Train Agric Extension Agents (Staff capacity building)	Number of Trainings for Agric extension agents		4	15	15	20
Formation and Capacity building of FBOs	Number of FBOs formed		0	10	10	10
Support farmers in rabbit rearing	No. of farmers supported		0	300	600	600

Internal Management Of The Organisation	Construction of rabbit cages
Procurement Of Office Supplies And Consumables	
Information, Education And Communication	
Procurement Of Office Equipment And Logistics	
Official / National Celebrations	
Monitoring And Evaluation Of Programmes And Projects	
Extension Services	
Surveillance And Management Of Diseases And Pests	
Promotion And Development Of Aquaculture	
Agricultural Research And Demonstration Farms	
Production And Acquisition Of Improved Agricultural Inputs (Operationalise Agricultural Inputs At Glossary)	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 4.1: Agricultural Services and Development

Expenditure By Classification	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	10,000.00	293,136.00	297,240.00	298,881.00
22. Use of Goods & Services	111,500.00	475,380.00	488,691.00	480,134.00
Capital Expenditure				
31. Non-financial Assets	67,000.00			
Total Expenditure	188,500.00	768,516.00	785,931.00	779,015.00

BUDGET PROGRAMME SUMMARY

1.5 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Increase capacity to sustain a clean environment and sanitation, reclaim degraded lands and respond properly to disasters

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by NADMO and Ghana fire service, which collaborate with other agencies to deliver the expected output. Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
SP5.1 Disaster prevention and Management	N/A	70,000.00	120,000.00	123,360.00	121,200.00
Total Expenditure			120,000.00	123,360.00	121,200.00
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
Current expenditure					
Compensation of Employees					
Use of Goods & Services	N/A		70,000.00	71,960.00	70,700.00
Other expenses	N/A	30,000.00	50,000.00	51,400.00	50,500.00
Capital Expenditure					
Non-financial Assets					
Total Expenditure		100,000.00	120,000.00	123,360.00	121,200.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental Management

1.5.1 SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enhance the capacity of society to prevent and manage disaster.

2. Budget Sub-Programme Description

This sub-programme is to be delivered by National Disaster management Organization (NADMO).

This sub-programme is for Pre-Disaster Management, Disaster Management and Post Disaster Management. It provides education to create awareness and early warning systems to improve the lives of the vulnerable through effective disaster management. It provides first line response in the event of a disaster such as fire, flood, rainstorm, disease epidemic and other disasters and also provide reliefs to victims. The number of staff involved in delivering this sub-programme is

The main challenge is proper office facility for the staff and also inadequate funding to provide reliefs for disaster victims.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Year		Projections		
		2017	2018	Budget Year 2019	Indicator Year 2020	Indicator Year 2021
Public Awareness created (schools, churches, FM stations and information centres)	Number of public education conducted (NADMO)	N/A	16	30	40	40
Support to Disaster victims	Number of Disaster victims supported	N/A	2	50	55	55
Inspections of Gas and Fuel stations	Number of Gas and Fuel stations inspected	N/A	21	23	25	25
Tree planting exercise along the banks of some major rivers in the municipality.	Number of river banks	N/A	-	5	7	7

Desalting of chock gutters	Number of gutters	N/A	-	28	30	30
Fire safety inspections and re-inspections of residential and commercial premises	Number of premises inspected	N/A	10	25	30	30
International Disaster Risk Reduction Day	Number of time to celebrate	N/A	1	1	1	1
Training for Disaster Volunteer Group (DVGs)	Number of DVGS to be trained	N/A	-	4	8	8
Emergency response to disaster occurrence	Number of emergency response	N/A	11	20	25	25
Organize Municipal Technical Advisory Committee Meeting	Number of meetings	N/A	1	4	4	4

1. Budget Sub-Programme Operation and Projects

The table lists the main operations and projects to the sub-programme

Operations	Projects (investments)
Disaster management	

2. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP 5.1: Disaster Prevention and Management

Expenditure By Classification	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Indicator	Indicator
	GH¢	GH¢	GH¢	GH¢	GH¢

Current Expenditure					
21. Compensation of Employees					
22. Use of Goods & services		70,000.00	70,000.00	71,960.00	70,700.00
28. Other Expenses		30,000.00	50,000.00	51,400.00	50,500.00
Capital Expenditure					
31. Non-financial Assets					
Total Expenditure		100,000.00	120,000.00	123,360.00	121,200.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,254,065		
130201 17.1 strengthen domestic resource mob.	12,352,435	745,000		
160201 Improve production efficiency and yield	0	475,380		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,835,200		
300102 6.1 Universal access to safe drinking water by 2030	0	170,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,022,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	246,200		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
410101 Deepen political and administrative decentralisation	0	2,509,099		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,101,594		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	592,594		
590202 16.2 End abuse, exploitation and violence	0	266,303		
Grand Total €	12,352,435	12,352,435	0	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
281 02 00 001 26	12,352,435.00	0.00	0.00	-11,714,658.36
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,268,573.95	0.00	0.00	-9,639,297.31
1331001 Central Government - GOG Paid Salaries	1,791,494.64	0.00	0.00	-1,242,218.00
1331002 DACF - Assembly	7,992,229.80	0.00	0.00	-7,992,229.80
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331005 HIPC	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,459.17	0.00	0.00	-67,459.17
1331009 Goods and Services- Decentralised Department	37,390.34	0.00	0.00	-37,390.34
Property income [GFS]	834,341.05	0.00	0.00	-834,341.05
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412031 Property Rate Arrears	92,461.46	0.00	0.00	-92,461.46
1413001 Property Rate	665,599.59	0.00	0.00	-665,599.59
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	-5,000.00
1415038 Rental of Facilities	21,280.00	0.00	0.00	-21,280.00
Sales of goods and services	1,239,520.00	0.00	0.00	-1,231,020.00
1422005 Chop Bar License	8,500.00	0.00		
1422009 Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	-15,000.00
1422015 Fuel Dealers	66,000.00	0.00	0.00	-66,000.00
1422016 Lotto Operators	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel / Night Club	38,500.00	0.00	0.00	-38,500.00
1422018 Pharmacist Chemical Sell	9,900.00	0.00	0.00	-9,900.00
1422019 Sawmills	18,600.00	0.00	0.00	-18,600.00
1422021 Factories / Operational Fee	27,100.00	0.00	0.00	-27,100.00
1422023 Communication Centre	14,200.00	0.00	0.00	-14,200.00
1422024 Private Education Int.	65,000.00	0.00	0.00	-65,000.00
1422038 Hairdressers / Dress	18,000.00	0.00	0.00	-18,000.00
1422044 Financial Institutions	133,200.00	0.00	0.00	-133,200.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	-2,000.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	-1,000.00
1422067 Beers Bars	5,000.00	0.00	0.00	-5,000.00
1422078 Permit	50,000.00	0.00	0.00	-50,000.00
1422119 Drilling Companies	1,300.00	0.00	0.00	-1,300.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	-10,000.00
1422130 Transport unions	10,000.00	0.00	0.00	-10,000.00
1422131 Travel & Tour	2,400.00	0.00	0.00	-2,400.00
1422133 Vertinary Services license	2,000.00	0.00	0.00	-2,000.00

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
1422148 Printing Services	4,620.00	0.00	0.00	-4,620.00
1422152 Self Employed	10,000.00	0.00	0.00	-10,000.00
1422153 Licence of Business	38,000.00	0.00	0.00	-38,000.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	-8,000.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	-150,000.00
1422159 Comm. Mast Permit	46,800.00	0.00	0.00	-46,800.00
1423001 Markets	120,000.00	0.00	0.00	-120,000.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	-3,000.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	-80,000.00
1423010 Export of Commodities	30,000.00	0.00	0.00	-30,000.00
1423012 Sub Metro Managed Toilets	78,600.00	0.00	0.00	-78,600.00
1423036 Administrative Searches	2,000.00	0.00	0.00	-2,000.00
1423078 Business registration	3,000.00	0.00	0.00	-3,000.00
1423090 Casino and Slot Machines (Gaming)	4,800.00	0.00	0.00	-4,800.00
1423222 Gate Proceeds	150,000.00	0.00	0.00	-150,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	-10,000.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430015 Fines	9,000.00	0.00	0.00	-9,000.00
Grand Total	12,352,435.00	0.00	0.00	-11,714,658.36

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	12,352,435	12,374,976	12,475,960
GOG Sources	0	0	0	1,828,884	1,846,799	1,847,173
Management and Administration	0	0	0	908,557	917,643	917,643
Social Services Delivery	0	0	0	364,338	367,857	367,982
Infrastructure Delivery and Management	0	0	0	247,982	250,462	250,462
Economic Development	0	0	0	308,007	310,838	311,087
IGF Sources	0	0	0	2,083,861	2,088,487	2,104,700
Management and Administration	0	0	0	1,376,167	1,379,868	1,389,929
Social Services Delivery	0	0	0	207,444	208,108	209,518
Infrastructure Delivery and Management	0	0	0	437,200	437,360	441,572
Economic Development	0	0	0	43,050	43,150	43,481
Environmental Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	7,759,447	7,759,447	7,837,042
Management and Administration	0	0	0	2,098,058	2,098,058	2,119,039
Social Services Delivery	0	0	0	3,381,189	3,381,189	3,415,001
Infrastructure Delivery and Management	0	0	0	1,830,200	1,830,200	1,848,502
Economic Development	0	0	0	350,000	350,000	353,500
Environmental Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	232,783	232,783	235,111
Social Services Delivery	0	0	0	232,783	232,783	235,111
CIDA Sources	0	0	0	67,459	67,459	68,134
Economic Development	0	0	0	67,459	67,459	68,134
Social Services Delivery	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	12,352,435	12,374,976	12,475,960

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	12,352,435	12,374,976	12,475,960
Management and Administration	0	0	0	4,532,783	4,545,569	4,578,110
SP1: General Administration	0	0	0	3,010,615	3,018,571	3,040,722
21 Compensation of employees [GFS]	0	0	0	795,517	803,472	803,472
211 Wages and salaries [GFS]	0	0	0	662,363	668,987	668,987
21110 Established Position	0	0	0	466,657	471,323	471,323
21111 Wages and salaries in cash [GFS]	0	0	0	85,530	86,385	86,385
21112 Wages and salaries in cash [GFS]	0	0	0	110,177	111,279	111,279
212 Social contributions [GFS]	0	0	0	133,153	134,485	134,485
21210 Actual social contributions [GFS]	0	0	0	133,153	134,485	134,485
22 Use of goods and services	0	0	0	2,072,364	2,072,364	2,093,088
221 Use of goods and services	0	0	0	2,072,364	2,072,364	2,093,088
22101 Materials - Office Supplies	0	0	0	362,589	362,589	366,215
22102 Utilities	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	258,000	258,000	260,580
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	287,636	287,636	290,513
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	930,139	930,139	939,440
22113	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	107,735	107,735	108,812
282 Miscellaneous other expense	0	0	0	107,735	107,735	108,812
28210 General Expenses	0	0	0	107,735	107,735	108,812
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP2: Finance	0	0	0	1,087,055	1,090,476	1,097,926
21 Compensation of employees [GFS]	0	0	0	342,055	345,476	345,476
211 Wages and salaries [GFS]	0	0	0	310,998	314,108	314,108
21110 Established Position	0	0	0	178,087	179,868	179,868
21111 Wages and salaries in cash [GFS]	0	0	0	122,910	124,140	124,140
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	31,058	31,368	31,368
21210 Actual social contributions [GFS]	0	0	0	31,058	31,368	31,368
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Use of goods and services	0	0	0	365,000	365,000	368,650
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	150,000	150,000	151,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31121 Transport equipment	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	40,000	40,000	40,400
SP3: Human Resource	0	0	0	216,797	217,365	218,965
21 Compensation of employees [GFS]	0	0	0	56,797	57,365	57,365
211 Wages and salaries [GFS]	0	0	0	56,797	57,365	57,365
21110 Established Position	0	0	0	56,797	57,365	57,365
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	218,315	219,158	220,498
21 Compensation of employees [GFS]	0	0	0	84,315	85,158	85,158
211 Wages and salaries [GFS]	0	0	0	84,315	85,158	85,158
21110 Established Position	0	0	0	84,315	85,158	85,158
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22107 Training - Seminars - Conferences	0	0	0	134,000	134,000	135,340
Social Services Delivery	0	0	0	4,415,755	4,419,937	4,459,912
SP2.1 Education, youth & sports and Library services	0	0	0	2,101,594	2,101,594	2,122,610
22 Use of goods and services	0	0	0	274,000	274,000	276,740
221 Use of goods and services	0	0	0	274,000	274,000	276,740
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	127,594	127,594	128,870
282 Miscellaneous other expense	0	0	0	127,594	127,594	128,870
28210 General Expenses	0	0	0	127,594	127,594	128,870
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	1,717,000
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31112 Nonresidential buildings	0	0	0	870,000	870,000	878,700
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	790,000	790,000	797,900
SP2.2 Public Health Services and management	0	0	0	592,594	592,594	598,520
22 Use of goods and services	0	0	0	112,594	112,594	113,720
221 Use of goods and services	0	0	0	112,594	112,594	113,720
22107 Training - Seminars - Conferences	0	0	0	112,594	112,594	113,720
31 Non Financial Assets	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	480,000	480,000	484,800

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,250,870	1,253,009	1,263,379
21 Compensation of employees [GFS]	0	0	0	213,870	216,009	216,009
211 Wages and salaries [GFS]	0	0	0	188,272	190,155	190,155
21110 Established Position	0	0	0	130,466	131,770	131,770
21111 Wages and salaries in cash [GFS]	0	0	0	57,806	58,384	58,384
212 Social contributions [GFS]	0	0	0	25,598	25,854	25,854
21210 Actual social contributions [GFS]	0	0	0	25,598	25,854	25,854
22 Use of goods and services	0	0	0	997,000	997,000	1,006,970
221 Use of goods and services	0	0	0	997,000	997,000	1,006,970
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	897,000	897,000	905,970
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	470,696	472,739	475,403
21 Compensation of employees [GFS]	0	0	0	204,393	206,437	206,437
211 Wages and salaries [GFS]	0	0	0	170,075	171,775	171,775
21110 Established Position	0	0	0	170,075	171,775	171,775
212 Social contributions [GFS]	0	0	0	34,318	34,661	34,661
21210 Actual social contributions [GFS]	0	0	0	34,318	34,661	34,661
22 Use of goods and services	0	0	0	86,303	86,303	87,166
221 Use of goods and services	0	0	0	86,303	86,303	87,166
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	72,303	72,303	73,026
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	2,515,382	2,518,022	2,540,536
SP3.2 Physical and Spatial Planning	0	0	0	294,796	295,282	297,744
21 Compensation of employees [GFS]	0	0	0	48,596	49,082	49,082
211 Wages and salaries [GFS]	0	0	0	43,925	44,365	44,365
21110 Established Position	0	0	0	35,925	36,285	36,285
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
212 Social contributions [GFS]	0	0	0	4,670	4,717	4,717
21210 Actual social contributions [GFS]	0	0	0	4,670	4,717	4,717

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	146,200	146,200	147,662
221 Use of goods and services	0	0	0	146,200	146,200	147,662
22101 Materials - Office Supplies	0	0	0	21,600	21,600	21,816
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	17,600	17,600	17,776
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,220,586	2,222,740	2,242,792
21 Compensation of employees [GFS]	0	0	0	215,386	217,540	217,540
211 Wages and salaries [GFS]	0	0	0	191,528	193,443	193,443
21110 Established Position	0	0	0	183,528	185,363	185,363
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
212 Social contributions [GFS]	0	0	0	23,859	24,097	24,097
21210 Actual social contributions [GFS]	0	0	0	23,859	24,097	24,097
22 Use of goods and services	0	0	0	406,000	406,000	410,060
221 Use of goods and services	0	0	0	406,000	406,000	410,060
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	365,000	365,000	368,650
31 Non Financial Assets	0	0	0	1,599,200	1,599,200	1,615,192
311 Fixed assets	0	0	0	1,599,200	1,599,200	1,615,192
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	19,200	19,200	19,392
31131 Infrastructure Assets	0	0	0	370,000	370,000	373,700
Economic Development	0	0	0	768,516	771,447	776,201
SP4.1 Agricultural Services and Management	0	0	0	768,516	771,447	776,201
21 Compensation of employees [GFS]	0	0	0	293,136	296,067	296,067
211 Wages and salaries [GFS]	0	0	0	260,563	263,168	263,168
21110 Established Position	0	0	0	250,563	253,068	253,068
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	32,573	32,899	32,899
21210 Actual social contributions [GFS]	0	0	0	32,573	32,899	32,899
22 Use of goods and services	0	0	0	475,380	475,380	480,134
221 Use of goods and services	0	0	0	475,380	475,380	480,134
22101 Materials - Office Supplies	0	0	0	31,610	31,610	31,926
22102 Utilities	0	0	0	2,600	2,600	2,626
22103 General Cleaning	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	43,070	43,070	43,501
22107 Training - Seminars - Conferences	0	0	0	347,300	347,300	350,773
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,352,435	12,374,976	12,475,960

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		Tot. External
Kwadase Municipal Assembly- Kwadaso Management and Administration	988,557	1,843,058	405,000	3,156,616	370,127	996,040	370,127	1,376,167	0	0	0	0	0	0	0	4,332,783
Central Administration	707,318	1,633,058	35,000	2,375,377	229,310	841,040	841,040	1,070,350	0	0	0	0	0	0	0	3,445,727
Administration (Assembly Office)	707,218	1,633,058	35,000	2,375,377	229,310	841,040	841,040	1,070,350	0	0	0	0	0	0	0	3,445,727
Finance	201,239	210,000	370,000	781,239	140,817	155,000	10,000	306,817	0	0	0	0	0	0	0	1,087,055
	201,239	210,000	370,000	781,239	140,817	155,000	10,000	306,817	0	0	0	0	0	0	0	1,087,055
Social Services Delivery	351,819	1,433,708	2,110,000	3,895,527	66,444	111,000	30,000	207,444	0	0	80,000	0	0	0	0	4,415,755
Education, Youth and Sports	0	397,594	1,620,000	2,017,594	0	4,000	0	4,000	0	0	80,000	0	0	0	0	2,101,594
Education	0	397,594	1,620,000	2,017,594	0	4,000	0	4,000	0	0	80,000	0	0	0	0	2,101,594
Health	147,426	1,014,594	480,000	1,652,021	66,444	95,000	30,000	191,444	0	0	0	0	0	0	0	1,843,465
Office of District Medical Officer of Health	0	107,594	480,000	587,594	0	5,000	0	5,000	0	0	0	0	0	0	0	592,594
Environmental Health Unit	147,426	907,000	10,000	1,064,426	66,444	90,000	30,000	186,444	0	0	0	0	0	0	0	1,250,870
Social Welfare & Community Development	204,393	21,519	0	225,912	0	12,000	0	12,000	0	0	0	0	0	0	0	470,696
Office of Departmental Head	0	21,519	0	21,519	0	12,000	0	12,000	0	0	0	0	0	0	0	266,303
Social Welfare	108,118	0	0	108,118	0	0	0	0	0	0	0	0	0	0	0	108,118
Community Development	98,275	0	0	98,275	0	0	0	0	0	0	0	0	0	0	0	98,275
Infrastructure Delivery and Management	247,992	401,000	1,429,200	2,078,192	16,000	151,200	270,000	437,200	0	0	0	0	0	0	0	2,515,392
Physical Planning	40,596	105,000	100,000	245,596	8,000	41,200	0	49,200	0	0	0	0	0	0	0	294,796
Office of Departmental Head	40,596	0	0	40,596	8,000	0	0	9,000	0	0	0	0	0	0	0	48,596
Town and Country Planning	0	105,000	100,000	205,000	0	41,200	0	41,200	0	0	0	0	0	0	0	246,200
Works	207,386	296,000	1,329,200	1,832,586	8,000	110,000	270,000	388,000	0	0	0	0	0	0	0	2,220,586
Office of Departmental Head	207,386	296,000	1,329,200	1,832,586	8,000	110,000	100,000	218,000	0	0	0	0	0	0	0	2,050,586
Water	0	0	0	0	0	0	170,000	170,000	0	0	0	0	0	0	0	170,000
Economic Development	283,136	374,871	0	658,007	10,000	33,050	0	43,050	0	0	0	67,459	0	0	0	765,516
Agriculture	283,136	374,871	0	658,007	10,000	33,050	0	43,050	0	0	0	67,459	0	0	0	765,516
Environmental Management	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000

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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		Tot. External
Disaster Prevention	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000
	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	707,318
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				707,318
Objective	000000	Compensation of Employees		707,318
Program	92001	Management and Administration		707,318
Sub-Program	92001001	SP1: General Administration		566,207
Operation	000000		0.0 0.0 0.0	566,207

Wages and salaries [GFS]				484,834
2111001	Established Post			466,657
2111227	Clothing Allowance			4,224
2111233	Entertainment Allowance			4,224
2111245	Domestic Servants Allowance			4,869
2111247	Utility Allowance			4,860
Social contributions [GFS]				81,373
2121001	13 Percent SSF Contribution			81,373
Sub-Program	92001003	SP3: Human Resource		56,797
Operation	000000		0.0 0.0 0.0	56,797

Wages and salaries [GFS]				56,797
2111001	Established Post			56,797
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		84,315
Operation	000000		0.0 0.0 0.0	84,315

Wages and salaries [GFS]				84,315
2111001	Established Post			84,315

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,070,350
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				229,310
Objective	000000	Compensation of Employees		229,310
Program	92001	Management and Administration		229,310
Sub-Program	92001001	SP1: General Administration		229,310
Operation	000000		0.0 0.0 0.0	229,310

Wages and salaries [GFS]				177,530
2111102	Monthly paid and casual labour			85,530
2111238	Overtime Allowance			18,000
2111243	Transfer Grants			50,000
2111248	Special Allowance/Honorarium			24,000
Social contributions [GFS]				51,781
2121001	13 Percent SSF Contribution			12,781
2121004	End of Service Benefit (ESB/Ex-Gratia)			39,000

Use of goods and services				776,040
Objective	410101	Deepen political and administrative decentralisation		776,040
Program	92001	Management and Administration		776,040
Sub-Program	92001001	SP1: General Administration		736,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	366,193

Use of goods and services				366,193
2210201	Electricity charges			15,000
2210202	Water			3,000
2210203	Telecommunications			5,000
2210204	Postal Charges			2,000
2210207	Fire Fighting Accessories			2,000
2210405	Rental of Land and Buildings			50,000
2210505	Running Cost - Official Vehicles			60,000
2210510	Other Night allowances			60,000
2210511	Local travel cost			40,000
2210621	Security Gardgets			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2211101	Bank Charges			4,000
2211203	Emergency Works			104,193
2211304	Vehicles			6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	22,400

Use of goods and services				22,400
2210101	Printed Material and Stationery			12,400
2210301	Cleaning Materials			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210404 Hotel Accommodations				15,000
2210708 Refreshments				45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210604 Maintenance of Furniture and Fixtures				7,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	215,636
Use of goods and services				215,636
2210509 Other Travel and Transportation				78,000
2210709 Seminars/Conferences/Workshops (Foreign)				137,636
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	19,811
Use of goods and services				19,811
2210709 Seminars/Conferences/Workshops (Foreign)				19,811
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Other expense				65,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	92001	Management and Administration		65,000
Sub-Program	92001001	SP1: General Administration		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821007 Court Expenses				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Total By Fund Source				150,000
Use of goods and services				150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210108 Construction Material				100,000
2211203 Emergency Works				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,518,058				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
Use of goods and services					1,440,324				
Objective	410101	Deepen political and administrative decentralisation			1,440,324				
Program	92001	Management and Administration			1,440,324				
Sub-Program	92001001	SP1: General Administration			1,186,324				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	991,135			
Use of goods and services					991,135				
2210108 Construction Material					155,189				
2210405 Rental of Land and Buildings					60,000				
2211203 Emergency Works					775,946				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000			
Use of goods and services					20,000				
2210902 Official Celebrations					20,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000			
Use of goods and services					20,000				
2210604 Maintenance of Furniture and Fixtures					20,000				
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	155,189			
Use of goods and services					155,189				
2210102 Office Facilities, Supplies and Accessories					80,000				
2210709 Seminars/Conferences/Workshops (Foreign)					75,189				
Sub-Program	92001003	SP3: Human Resource			140,000				
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	140,000			
Use of goods and services					140,000				
2210709 Seminars/Conferences/Workshops (Foreign)					140,000				
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			114,000				
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000			
Use of goods and services					30,000				
2210709 Seminars/Conferences/Workshops (Foreign)					30,000				
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	24,000			
Use of goods and services					24,000				
2210711 Public Education and Sensitization					24,000				
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000			
Use of goods and services					60,000				
2210709 Seminars/Conferences/Workshops (Foreign)					60,000				
Other expense					42,735				
Objective	410101	Deepen political and administrative decentralisation			42,735				
Program	92001	Management and Administration			42,735				

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration			42,735				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,735			
Miscellaneous other expense					7,735				
2821010 Contributions					7,735				
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000			
Miscellaneous other expense					35,000				
2821009 Donations					35,000				
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					35,000				
3112211 Office Equipment					35,000				
Total Cost Centre					3,445,727				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	201,239
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Compensation of employees [GFS]				201,239
Objective	000000	Compensation of Employees		201,239
Program	92001	Management and Administration		201,239
Sub-Program	92001002	SP2: Finance		201,239
Operation	000000		0.0 0.0 0.0	201,239
Wages and salaries [GFS]				178,087
2111001 Established Post				178,087
Social contributions [GFS]				23,151
2121001 13 Percent SSF Contribution				23,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	305,817
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Compensation of employees [GFS]				140,817
Objective	000000	Compensation of Employees		140,817
Program	92001	Management and Administration		140,817
Sub-Program	92001002	SP2: Finance		140,817
Operation	000000		0.0 0.0 0.0	140,817
Wages and salaries [GFS]				132,910
2111102 Monthly paid and casual labour				122,910
2111243 Transfer Grants				10,000
Social contributions [GFS]				7,906
2121001 13 Percent SSF Contribution				7,906
Use of goods and services				155,000
Objective	130201	17.1 strengthen domestic resource mob.		155,000
Program	92001	Management and Administration		155,000
Sub-Program	92001002	SP2: Finance		155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210112 Uniform and Protective Clothing				10,000
2210122 Value Books				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Non Financial Assets				10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Fixed assets				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3113211	Computer Software								10,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						580,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
									Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.							210,000
Program	92001	Management and Administration							210,000
Sub-Program	92001002	SP2: Finance							210,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
									Use of goods and services
	2210711	Public Education and Sensitization							10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				200,000
									Use of goods and services
	2210801	Local Consultants Fees							200,000
	2210908	Property Valuation Expenses							150,000
									Non Financial Assets
Objective	130201	17.1 strengthen domestic resource mob.							370,000
Program	92001	Management and Administration							370,000
Sub-Program	92001002	SP2: Finance							370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				340,000
									Fixed assets
	3112101	Motor Vehicle							320,000
	3112211	Office Equipment							10,000
	3113108	Furniture and Fittings							10,000
Project	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				30,000
									Fixed assets
	3113211	Computer Software							30,000
									Total Cost Centre
									1,087,055

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						4,000
Function Code	70980	Education n.e.c							
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
									Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							4,000
Program	92002	Social Services Delivery							4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				4,000
									Use of goods and services
	2210709	Seminars/Conferences/Workshops (Foreign)							4,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						150,000
Function Code	70980	Education n.e.c							
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
									Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
									Use of goods and services
	2210607	Repairs of Schools/Colleges							100,000
									Other expense
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							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
									Miscellaneous other expense
	2821019	Scholarship and Bursaries							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,867,594	
Function Code	70980	Education n.e.c			
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education			
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso			

Use of goods and services				170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
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
2210603 Repairs of Office Buildings				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
2210902 Official Celebrations				60,000

Other expense				77,594
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		77,594
Program	92002	Social Services Delivery		77,594
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		77,594
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	77,594

Miscellaneous other expense				77,594
2821019 Scholarship and Bursaries				77,594

Non Financial Assets				1,620,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,620,000
Program	92002	Social Services Delivery		1,620,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,620,000

Fixed assets				1,620,000
3111256 WIP - School Buildings				870,000
3113108 Furniture and Fittings				750,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14005		Total By Fund Source	80,000	
Function Code	70980	Education n.e.c			
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education			
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso			

Non Financial Assets				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112214 Electrical Equipment				40,000
3113108 Furniture and Fittings				40,000

Total Cost Centre 2,101,594

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	2810401001	Kwadaso Municipal Assembly- Kwadaso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		5,000

Use of goods and services				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	587,594
Function Code	70721	General Medical services (IS)		
Organisation	2810401001	Kwadaso Municipal Assembly- Kwadaso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	107,594
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			107,594
Program	92002	Social Services Delivery			107,594
Sub-Program	92002002	SP2.2 Public Health Services and management			107,594
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		77,594

Use of goods and services				77,594
2210711	Public Education and Sensitization			77,594
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

				Non Financial Assets	480,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			480,000
Program	92002	Social Services Delivery			480,000
Sub-Program	92002002	SP2.2 Public Health Services and management			480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		480,000

Fixed assets				480,000
3111252	WIP - Clinics			480,000

Total Cost Centre 592,594

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	147,426
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	147,426
Objective	000000	Compensation of Employees			147,426
Program	92002	Social Services Delivery			147,426
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			147,426
Operation	000000		0.0 0.0 0.0		147,426

Wages and salaries [GFS]				130,466
2111001	Established Post			130,466
Social contributions [GFS]				16,961
2121001	13 Percent SSF Contribution			16,961

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	186,444
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				66,444
Objective	000000	Compensation of Employees		66,444
Program	92002	Social Services Delivery		66,444
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		66,444
Operation	000000		0.0 0.0 0.0	66,444
Wages and salaries [GFS]				57,806
211102 Monthly paid and casual labour				57,806
Social contributions [GFS]				8,638
2121001 13 Percent SSF Contribution				8,638

Use of goods and services				90,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		85,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205 Sanitation Charges				50,000

Objective	370202	13.2 Integrate climate change measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Non Financial Assets 30,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111257 WIP - Slaughter House				10,000
3111353 WIP - Toilets				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	917,000
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services				907,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		897,000
Program	92002	Social Services Delivery		897,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		897,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	697,000
Use of goods and services				697,000
2210301 Cleaning Materials				115,000
2210302 Contract Cleaning Service Charges				582,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210302 Contract Cleaning Service Charges				200,000

Objective	370202	13.2 Integrate climate change measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Non Financial Assets 10,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112105 Motor Bike, bicycles etc				10,000

Total Cost Centre 1,250,870

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 308,007
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	283,136
Program	92004	Economic Development	283,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management	283,136
Operation	000000		283,136

Wages and salaries [GFS]		250,563
2111001	Established Post	250,563
Social contributions [GFS]		32,573
2121001	13 Percent SSF Contribution	32,573

			Amount (GH¢)
Objective	160201	Improve production efficiency and yield	24,871
Program	92004	Economic Development	24,871
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,871
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,311

Use of goods and services		4,311	
2210201	Electricity charges	1,000	
2210301	Cleaning Materials	800	
2210503	Fuel and Lubricants - Official Vehicles	2,511	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	12,060

Use of goods and services		12,060	
2210101	Printed Material and Stationery	460	
2210102	Office Facilities, Supplies and Accessories	11,600	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,500

Use of goods and services		1,500	
2210102	Office Facilities, Supplies and Accessories	1,500	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	3,100

Use of goods and services		3,100	
2210709	Seminars/Conferences/Workshops (Foreign)	3,100	
Operation	910301	910301 - Extension Services	3,900

Use of goods and services		3,900
2210511	Local travel cost	3,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,050
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	000000		10,000

Wages and salaries [GFS]		10,000
2111243	Transfer Grants	10,000

			Amount (GH¢)
Objective	160201	Improve production efficiency and yield	33,050
Program	92004	Economic Development	33,050
Sub-Program	92004001	SP4.1 Agricultural Services and Management	33,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,200

Use of goods and services		10,200	
2210201	Electricity charges	1,200	
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210511	Local travel cost	4,000	
2210709	Seminars/Conferences/Workshops (Foreign)	2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000

Use of goods and services		6,000	
2210101	Printed Material and Stationery	1,000	
2210102	Office Facilities, Supplies and Accessories	5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,000

Use of goods and services		6,000	
2210102	Office Facilities, Supplies and Accessories	6,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,000

Use of goods and services		2,000	
2210709	Seminars/Conferences/Workshops (Foreign)	2,000	
Operation	910301	910301 - Extension Services	5,000

Use of goods and services		5,000	
2210511	Local travel cost	5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,850

Use of goods and services		3,850
2210104	Medical Supplies	3,450
2210511	Local travel cost	400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	350,000
Objective	160201	Improve production efficiency and yield		350,000
Program	92004	Economic Development		350,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		350,000
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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	300,000

Use of goods and services				300,000
2210709 Seminars/Conferences/Workshops (Foreign)				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,459
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	67,459
Objective	160201	Improve production efficiency and yield		67,459
Program	92004	Economic Development		67,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management		67,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,900

Use of goods and services				4,900
2210202 Water				400
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210101 Printed Material and Stationery				400
2210102 Office Facilities, Supplies and Accessories				2,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210709 Seminars/Conferences/Workshops (Foreign)				2,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,700

Use of goods and services				8,700
2210511 Local travel cost				8,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,059

Use of goods and services				45,059
2210511 Local travel cost				12,759
2210709 Seminars/Conferences/Workshops (Foreign)				32,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	800

Use of goods and services				800
2210511 Local travel cost				800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,000

Total Cost Centre 768,516

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 40,596
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

Compensation of employees [GFS]				40,596
Objective	000000	Compensation of Employees		40,596
Program	92003	Infrastructure Delivery and Management		40,596
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,596
Operation	000000		0.0 0.0 0.0	40,596

Wages and salaries [GFS]		35,925
2111001	Established Post	35,925
Social contributions [GFS]		4,670
2121001	13 Percent SSF Contribution	4,670

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

Compensation of employees [GFS]				8,000
Objective	000000	Compensation of Employees		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	000000		0.0 0.0 0.0	8,000

Wages and salaries [GFS]		8,000
2111243	Transfer Grants	8,000

Total Cost Centre 48,596

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 41,200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

Use of goods and services				41,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		41,200
Program	92003	Infrastructure Delivery and Management		41,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		41,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210505	Running Cost - Official Vehicles	3,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
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Use of goods and services		2,000
2210101	Printed Material and Stationery	2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,600
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Use of goods and services		14,600
2210102	Office Facilities, Supplies and Accessories	14,600

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	17,600
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Use of goods and services		17,600
2210709	Seminars/Conferences/Workshops (Foreign)	17,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	205,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				105,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		105,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210908 Property Valuation Expenses				100,000
Non Financial Assets				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
Total Cost Centre				246,200

				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	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				12,519
Objective	590202	16.2 End abuse, exploitation and violence		12,519
Program	92002	Social Services Delivery		12,519
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,519
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,319
Use of goods and services				2,319
2210709 Seminars/Conferences/Workshops (Foreign)				2,319
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,200
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				12,000
Objective	590202	16.2 End abuse, exploitation and violence		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	9,000	
Objective	590202	16.2 End abuse, exploitation and violence			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210709 Seminars/Conferences/Workshops (Foreign)					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	232,783
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	52,783	
Objective	590202	16.2 End abuse, exploitation and violence			52,783	
Program	92002	Social Services Delivery			52,783	
Sub-Program	92002005	SP2.5 Social Welfare and community services			52,783	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	52,783
Use of goods and services					52,783	
2210709 Seminars/Conferences/Workshops (Foreign)					52,783	
Other expense					180,000	
Objective	590202	16.2 End abuse, exploitation and violence			180,000	
Program	92002	Social Services Delivery			180,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			180,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	180,000
Miscellaneous other expense					180,000	
2821009 Donations					180,000	
<i>Total Cost Centre</i>					<i>266,303</i>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,118
Function Code	71040	Family and children		
Organisation	2810802001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	106,118	
Objective	000000	Compensation of Employees			106,118	
Program	92002	Social Services Delivery			106,118	
Sub-Program	92002005	SP2.5 Social Welfare and community services			106,118	
Operation	000000		0.0	0.0	0.0	106,118
Wages and salaries [GFS]					93,910	
2111001 Established Post					93,910	
Social contributions [GFS]					12,208	
2121001 13 Percent SSF Contribution					12,208	
<i>Total Cost Centre</i>					<i>106,118</i>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	98,275
Function Code	70620	Community Development		
Organisation	2810803001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Compensation of employees [GFS]				98,275
Objective	000000	Compensation of Employees		98,275
Program	92002	Social Services Delivery		98,275
Sub-Program	92002005	SP2.5 Social Welfare and community services		98,275
Operation	000000		0.0 0.0 0.0	98,275
Wages and salaries [GFS]				76,165
2111001 Established Post				76,165
Social contributions [GFS]				22,110
2121001 13 Percent SSF Contribution				22,110
Total Cost Centre				98,275

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	207,386
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Compensation of employees [GFS]				207,386
Objective	000000	Compensation of Employees		207,386
Program	92003	Infrastructure Delivery and Management		207,386
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		207,386
Operation	000000		0.0 0.0 0.0	207,386
Wages and salaries [GFS]				183,528
2111001 Established Post				183,528
Social contributions [GFS]				23,859
2121001 13 Percent SSF Contribution				23,859

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	218,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				8,000
Objective	000000	Compensation of Employees		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	000000		0.0 0.0 0.0	8,000

Wages and salaries [GFS]				8,000
2111243 Transfer Grants				8,000

Use of goods and services				110,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210601 Roads, Driveways and Grounds				10,000
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				30,000
2210617 Street Lights/Traffic Lights				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000

Non Financial Assets				100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111361 WIP-Urban Roads				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,625,200
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services				296,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		296,000
Program	92003	Infrastructure Delivery and Management		296,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		296,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000

Use of goods and services				280,000
2210601 Roads, Driveways and Grounds				50,000
2210603 Repairs of Office Buildings				20,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210611 Maintenance of Markets				100,000
2210617 Street Lights/Traffic Lights				100,000

Non Financial Assets				1,329,200
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,329,200
Program	92003	Infrastructure Delivery and Management		1,329,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,329,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,329,200

Fixed assets				1,329,200
3111153 WIP - Bungalows/Flat				450,000
3111210 Recreational Centres				60,000
3111255 WIP - Office Buildings				300,000
3111361 WIP-Urban Roads				300,000
3112105 Motor Bike, bicycles etc				19,200
3113101 Electrical Networks				200,000

Total Cost Centre				2,050,586
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	170,000
Function Code	70630	Water supply		
Organisation	2811003001	Kwadaso Municipal Assembly- Kwadaso_Works_Water_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Non Financial Assets				170,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3113162 WIP - Water Systems				170,000
Total Cost Centre				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210711 Public Education and Sensitization				10,000
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Other expense				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Total Cost Centre				120,000
Total Vote				12,352,435

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GoG and CF		Total GoG	Comp. of Emp.	I		Total IGF	F		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex/ABFA	Goods Service	Capex	
Kwadase Municipal Assembly- Kwadaso	1,791,494	4,152,688	3,844,200	9,888,332	9,888,332	462,571	1,311,290	310,000	2,083,861	0	0	67,459	0	12,832,455
Management and Administration	988,557	1,843,058	405,000	3,156,616	3,156,616	370,127	996,040	10,000	1,376,167	0	0	0	0	4,532,783
SP1: General Administration	586,207	1,379,058	35,000	1,980,365	229,310	801,040	0	1,030,350	0	0	0	0	0	3,010,615
SP2: Finance	201,239	210,000	370,000	781,239	140,817	155,000	10,000	305,817	0	0	0	0	0	1,087,055
SP3: Human Resource	56,797	140,000	0	196,797	0	20,000	0	20,000	0	0	0	0	0	216,797
SP4: Planning, Budgeting, Monitoring and Evaluation	84,315	114,000	0	198,315	0	20,000	0	20,000	0	0	0	0	0	218,315
Social Services Delivery	351,819	1,433,708	2,110,000	3,895,527	66,444	111,000	30,000	207,444	0	0	80,000	0	0	4,415,755
SP2.1 Education, youth & sports and Library services	0	397,594	1,620,000	2,017,594	0	4,000	0	4,000	0	0	80,000	0	0	2,101,594
SP2.2 Public Health Services and management	0	107,594	460,000	567,594	0	5,000	0	5,000	0	0	0	0	0	592,594
SP2.3 Environmental Health and sanitation Services	147,426	907,000	10,000	1,064,426	66,444	90,000	30,000	186,444	0	0	0	0	0	1,250,870
SP2.5 Social Welfare and community services	204,393	21,519	0	225,912	0	12,000	0	12,000	0	0	0	0	0	470,696
Infrastructure Delivery and Management	247,982	401,000	1,429,200	2,078,182	16,000	151,200	270,000	437,200	0	0	0	0	0	2,515,382
SP4.2 Physical and Spatial Planning	40,596	105,000	100,000	245,596	8,000	41,200	0	49,200	0	0	0	0	0	294,796
SP3.3 Public Works, rural housing and water management	207,386	296,000	1,329,200	1,832,586	8,000	110,000	270,000	388,000	0	0	0	0	0	2,220,586
Economic Development	283,136	374,871	0	658,007	10,000	33,050	0	43,050	0	0	0	67,459	0	768,516
SP4.1 Agricultural Services and Management	283,136	374,871	0	658,007	10,000	33,050	0	43,050	0	0	0	67,459	0	768,516
Environmental Management	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	120,000