



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KWAEBIBIREM MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. INTRODUCTION

#### BACKGROUND

Kwaebibirem Municipal Assembly (KbMA) is one of the Thirty-Two (32) Local Administrative Authorities in the Eastern Region of Ghana. It was carved out of West Akim District as a District with its Capital as Kade in November 1988 by Legislative Instrument 1425. It is geographically located on the South Western corner of the Eastern Region of Ghana.

The Kwaebibirem Assembly was among those, from which new Districts were created in February, 2012. Denkyembour is the name of the new District carved out of from it with Akwatia becoming its Capital.

Currently, the Assembly is among the new Districts whose status was elevated to a Municipality. This effectively marks the coming into force the new Legislative Instrument (LI) 2270 in November, 2017. Kade remains the Municipal Capital of Kwaebibirem Municipal Assembly.

#### ❖ POPULATION SIZE

The high district population growth rate of 2.4% relative to the regional rate of 2.1% was as a result of both natural increase and the influx of migrants into the district to seek greener pastures in flourishing sectors such as mining and agriculture. Though the growth rate from 2000 to 2010 was 3.6, the actual population figures (113,721) for 2010 has reduced as compared to the 2000 population figure (179,209) due to the creation of Denkyembour District from Kwaebibirem District.

The projected population for 2019 is **138,361**.

#### • DISTRICT ECONOMY

##### • Agriculture

Like most rural Districts in the country, agriculture serves as the main economic activity of the people. It employs nearly 77% of the labour force in the District. They engage in diverse agriculture ventures such as oil palm, cocoa, citrus, plantain, cocoyam, maize, rice and vegetables as the source of livelihood.

However, the rearing of livestock such as sheep, goats and cattle as well as poultry and fish farming is gradually catching up with farmers in the municipality.

#### • Roads

##### **District Road Network**

Type of Road	Length	Area of District covered (%)	Implementing Agency
Primary Roads	37	2.2	Roads & Highways
Secondary Roads	263	13.0	District Works Dept (Feeder Roads)
<b>Total</b>	<b>300</b>	<b>15.2</b>	

Network density: 0.2 kilometers per square kilometer

*Source: Update, Poverty profiling and mapping Exercise (DPCU 2017)*

#### • Education

##### NUMBER OF SCHOOLS IN THE MUNICIPALITY

CATEGORY	PUBLIC	PRIVATE	TOTAL
NURSERY/KG	119	61	180
PRIMARY	134	66	200
JHS	99	46	145
SHS	1	0	1
SEC. TECH	1	0	1
<b>TOTAL</b>	<b>354</b>	<b>173</b>	<b>527</b>

*Source: Kwaebibirem District Education Service, 2017*

A look at the breakdown in the table above brings to light the dominant role of the public sector in the provision of educational institutions. The contribution of the private sector towards educational development in the district has been quite impressive. All efforts should therefore be made to assist the private sector to supplement the government's efforts in providing quality education to the people. With this number of schools the percentage of the people within 5 km of a primary school is estimated at Ninety-Eight percent (98%).

- **Health**

Source: *Municipal Health Administration, 2018*

Type of Facility	Location	Management Body	Personnel				
			Doctors	MA	Nurses	Orderlies	Health Aides
Hospital	Kade	HOSP. MGMT	2	2	90	5	4
Health Centers	Asuom	DHMT	0	1	11	2	2
	Pramkese	DHMT	0	1	8	0	1
	Subi	DHMT	0	1	6	2	1
CHPS Centre	Abehenase/ Akawani	DHMT	0	0	4	0	0
	Atobriso	DHMT	0	0	1	0	0
	Old Ntronang	DHMT	0	0	2	0	0
	Larbikrom	DHMT	0	0	2	0	0
	Abaam	DHMT	0	1	9	2	0
	Abodom	DHMT	0	0	3	0	0
	Okyinso	DHMT	0	0	2	1	0
	Bomso	DHMT	0	0	3	1	0
	Twapease	DHMT	0	0	2	0	0
	Kade Daakye	DHMT	0	0	2	0	0
	Adankrono	DHMT	0	0	2	0	0
	Kade Zongo	DHMT	0	0	1	1	0
	Kade Guggisburg	DHMT	0	0	2	0	0
	Mega Kubease	DHMT	0	0	2	0	1
	Type of Facility	Location	Management	Personnel			

		Body	Doctors	MA	Nurses	Orderlies	Health Aides
CHPS Centre	Kade Stadium	DHMT	0	0	2	0	0
	Twumwusu	DHMT	0	0	1	0	0
	Nkwantanang	DHMT	0	0	2	0	0
	Abompe	DHMT	0	0	1	0	0
	Otumi	DHMT	0	0	3	0	0
	Anweam	DHMT	0	0	2	0	0
	James town	DHMT	0	0	2	0	0
	Kwae	DHMT	0	0	2	0	0
	Takyiman	DHMT	0	0	3	0	0
	Kwamang	DHMT	0	0	1	0	0
Abenaso	DHMT	0	0	2	0	0	

With the current rate of population growth of the Municipality, more health facilities as well as the upgrading of the only Municipal Hospital as shown on the table above would have to be given serious attention. From the table above, there is only one medical doctor in the district and that certainly is insufficient for the population.

- **Tourism Potential**

The tourism potential of the Municipality is largely underdeveloped. Tourism in the economic sense has not really taken off as expected though its potential is significantly huge. The few sites identified appear to be shrouded in customary secrecy. For instance, the mysterious rocks of Bimpong are accessible to the chief and his elders only once a year.

Kwaebibirem has a spectacular snake-like palm tree located in a rather luxurious Forest Reserve among others.



*The Snake-like Palm Tree at Asuom-Aman from near Akim Kade in the Eastern Region of Ghana*

Also the sprawling oil palm plantation at Kwae, though owned and managed by a private company, Ghana Oil Palm Development Company Ltd. (GOPDC) is breath taking and worth visiting. Akyem Asuom, the second largest town in Kwaebibirem, is said to have taken its name directly from River Asuom. The river harbours some predominantly mudfish in a section at the centre of the town, considered as totem, hence forbidden to human consumption.

- **Vegetation**

The entire Municipal lies within the moist semi-deciduous forest region, which abounds with different tropical hardwoods with high economic values. The vegetation consists of low-lying species of wood of economic values such as Odum, Ofram, Teak, Mahogany, Wawa, Sapele, Edinam, etc.

Large plantations of teak have been cultivated outside forest reserves. The District has some forest reserves covering very large area. Currently, the forest vegetation provides economic trees for lumber, furniture production and construction as well as wood fuel for energy. The forest also provides game and wild life species which serves as source of food and medicines.

- **Local Economic Development**

The Municipal is the implementing authority of the Rural Enterprise Programme (REP). It therefore set up the BAC to carry out that task. This is under the auspices of the Ministry of Trade and Industry.

In collaboration, the BAC, Statistical and the Revenue unit of the Assembly undertook the identification and registration of all Small and Medium Enterprises with the aim of expanding our revenue base and organizing them for skill acquisition training in order to enhance their credit worthiness in the eyes of the financial institutions. This activity also enriched the quality of data used to form the bases for the preparation of the District Assembly's revenue component of the budget.

- **Financial Institutions**

The table below shows the categories of banking institutions within the Municipality. GCB and adb constitute the two mainstream Commercial banks, both located in Kade, the Municipal Capital.

INSTITUTION	NUMBER
Commercial Banks	2
Rural Banks	4
Savings & Loans/Microfinance Companies	10
<b>TOTAL</b>	<b>16</b>

- **Industrial Activities**

Industrial base of the district is mainly agro-based. Processing of palm fruit into oil palm and distilling of local gin (akpeteshie). It is established that the district is the leading producer of palm oil in the country. The Ghana Oil Palm Plantation Development Company (GOPDC), which obviously is the leading oil palm processing company in the country, is located in the Municipality.

## KEY ISSUES/CHALLENGES

### 1. Environment

- a. There is high incidence of abandoned mining pits, sand winning, pollution of water bodies and its attendant effects on aquatic life.
- b. The diversion of water channels as practiced by some miners leading to frequent flooding of farmlands and places of residence.
- c. The district hitherto known for its wide forest cover has almost become a pale shadow of itself due to sustained logging and poor mining practices.
- d. There is also poor general sanitation due to indiscriminate dumping of refuse, high rate of open defecation etc

### 2. Agriculture

Many farmers lack skills and knowledge on modern Agricultural Practices and also have challenges with respect to credit facilities, storage facilities and lack of guaranteed market leading to post harvest losses.

### 3. Road Infrastructure

Kwaebibirem District does not enjoy a good road network system and this does not help fast economic growth and development.

4. There is inadequate Market Infrastructure leading to low economic activities in the Municipality.
5. There is inadequate Health Infrastructure leading to too much pressure on the very few existing facilities especially the only Hospital (for government) at Kade.
6. There is inadequate Education Infrastructure as most of the school buildings are in deplorable states and some pupils are being schooled under trees. One cannot ignore brilliant but needy students in the Municipality.
7. There is a high number of vulnerable and needy persons in the municipality such as Women, Children most of whom are orphans, PWDs etc that should be supported/empowered.
8. There is high incidence of crime such as armed robbery and other thefts as well as drug addiction among the youth which call for effective security interventions.
9. There are some identified tourist sites that are not yet developed.
10. The potable Water coverage is too low in the Municipality as a result most of the communities still depend of few streams and Birim River for water. Meanwhile, all these water bodies are polluted by the activities of gold miners.

11. Majority of official Vehicles and other income-generating vehicles for the Assembly such as grader, cesspit emptier etc. are all broken down hindering official work and IGF mobilization

## 2. ADOPTED POLICY OBJECTIVES

The Adopted Policy Objectives contains (17) Policy Objectives that are relevant to the Kwaebibirem Municipal Assembly.

These are as follows:

1. Support Entrepreneurs and SME development
2. Improve production efficiency and yield
3. Improve post-harvest management
4. Enhance inclusive and equitable access to Education, and participation at all levels
5. Strengthen school management system
6. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
7. Ensure reduction of new HIV, AIDS/STIs and other infection especially among vulnerable groups
8. Improve access to safe and reliable water supply services for all
9. Ensure effective child protection and family welfare system
10. Expand Forest Conservation areas
11. Promote proactive planning disaster prevention and mitigation
12. Promote sustainable spatially integrated balanced and orderly development of human settlements
13. Improve quality of life in slums, Zongo and Inner Cities
14. Deepen political and administrative decentralization
15. Enhance security service delivery
16. Promote the fight against corruption and economic crimes
17. Improve participation of civil society (media, Traditional Authorities, religious bodies) in national development.

### 3. VISION

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire District and to better the lives of the people.

### MISSION

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

### GOAL

To improve the living conditions of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

### 4. CORE FUNCTIONS

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

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

### 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT & ADMINISTRATION		2016		2018		2019	
Support service delivery enhanced	Number of complaints received from the public		38		8		10
	Number of times participatory M&E is carried out		2		3		6
	Number of units/Departments supported with basic tools and materials (e.g. Computers, calculators, Stationery etc.)		3		7		14
Citizenry Participation in Local Governance improved	Number of times staff are trained		2		1		3
	Number of General Assembly Meetings organized		3		2		4
FINANCE	Number of Town Hall/ Stakeholders' Consultative meetings held		2		2		4
	IGF Mobilization improved						
IGF Mobilization improved	Rate of IGF growth		6%		4%		10%
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value

LEGISLATIVE OVERSIGHTS							
Crime rate reduced	Number of crimes/insecurity situations reported to the Police		650		273		420
EDUCATION							
School Enrollment improved	Percentage increase in Admission register of all levels of basic schools per annum		2%		3%		6%
	Number of Brilliant but Need Students financially supported		36		19		100
HEALTH							
Access to healthcare improved	Number of OPD attendance recorded		25,867		34,580		53,450
AGRICULTURE							
Farm Produce/Yields increased	The rated of market price reduction in farm produce		4%		5%		7%
SOCIAL DEVELOPMENT							
Livelihood of women and other vulnerable groups enhanced	Number of women trained in income-generating ventures		40		76		120
	Number of PWDs given start-up capital for their own private ventures		26		78		200
Outcome Indicator Description	Unit Measurement of	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value
PRIVATE SECTOR							

Entrepreneurial skills of small-scaled Business (SSB) Owner's improved	Number of training workshop organized for SSB		2		3		8
PHYSICAL AND SPATIAL PLANNING							
Spatial Planning improved	Number of towns having their planning Schemes drawn and implemented		0		1		3
	Number of Building permits approved and implemented annum		8		19		120
DISASTER MANAGEMENT							
Degraded environment improved	Number of trees planted and maintained per annum		0		0		1,000
Occurrence of disaster reduced	Preventive public Education carried out on disaster		3		7		20
	Number of disaster occurrence cases reported to NaDMO/Security Agencies		16		2		4
WATER & SANITATION							
Portable water coverage increased	The rate of increase in water coverage in the Municipality		1.5%		2%		5%
Outcome Indicator Description	Unit Measurement of	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value

Open defecation reduced	Number of household materially supported to construct their own toilets		0		0		45
	Number of public toilets maintained/rehabilitated		3		0		6
	Number of public hygiene education/sensitisation carried		3		4		10
FEEDER URBAN ROADS							
Rural accessibility to urban centres improved	Number of Feeder roads made motorable		3		5		12
	Number of urban roads made motorable		0		1		4

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- Completion of 1No. 400-Units Market Stalls at Kade.
- 43No. of Brilliant but Needy Students financially supported. In both Secondary and Tertiary school levels.
- 176 PWDs assisted with start-up capital.

## 7. REVENUE TRENDS FOR THE MEDIUM-TERM

ITEM	2017		2018		2019		2020		2021		2022	
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT JULY	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
GOG	1,495,148.70	1,456,206.31	1,732,446.15	1,732,446.17	2,061,482.73	2,267,631.00	2,494,394.10	2,743,833.51				
DACF	2,949,864.24	1,391,132.11	3,437,330.37	1,463,203.48	6,302,032.33	6,932,235.56	7,625,459.12	8,388,005.03				
IGF	847,284.00	980,783.34	936,523.88	384,753.40	1,258,645.00	1,384,509.50	1,522,960.45	1,675,256.50				
DDF	673,100.00	10,000.00	714,291.00	599,721.00	714,291.00	785,720.10	864,292.11	950,721.32				
DONOR	75,000.00	75,000.00	75,000.00	38,327.90	75,000.00	82,500.00	90,750.00	99,825.00				
<b>TOTAL</b>	<b>6,040,396.94</b>	<b>3,903,121.76</b>	<b>6,895,591.42</b>	<b>3,368,246.42</b>	<b>10,411,451.06</b>	<b>11,452,596.17</b>	<b>12,597,855.78</b>	<b>13,857,641.36</b>				

The table above shows the trend of revenue inflows against the corresponding budgeted for 2017 and 2018.

They are captured in relation to the individual fund types. However, the fiscal years of 2019 to 2022 are projections within the Medium Term Framework.



## 8. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEM	2017		2018		ACTUAL AS AT JULY	2019		2020		2021		2022	
	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT DECEMBER		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
COMPENSATION	1,805,057.37	1,563,925.58	1,937,864.44	934,474.32	2,385,416.40	2,623,958.04	2,886,353.84	3,174,989.23					
GOODS & SERVICES	2,334,250.19	731,227.11	1,570,960.48	915,276.89	3,562,995.91	3,919,295.50	4,311,225.05	4,742,347.56					
ASSET	2,276,996.22	479,507.04	3,164,090.52	1,223,960.53	4,463,038.75	4,909,342.63	5,400,276.89	5,940,304.58					
<b>TOTAL</b>	<b>6,416,303.78</b>	<b>2,774,659.73</b>	<b>6,672,915.44</b>	<b>3,073,711.74</b>	<b>10,411,451.06</b>	<b>11,452,596.17</b>	<b>12,597,855.78</b>	<b>13,857,641.36</b>					

The above table shows the expenditure trend for the Medium-term of the District according to Economic classification covering the financial years of 2017 to 2022. However, in 2018 actual covers up to July whiles 2019 to 2022 are projections.

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

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

To resource the staff of the Assembly including Accounts Department so as to ensure efficient and effective support service delivery.

#### 2. Budget Programme Description

Management and Administration programme focuses on building the capacity of staff of Central Administration including Account departments and to provide the various units therein including the Accounts Department with the necessary resources to facilitate efficient and effective Staff performance, Project and Programme Management, Plan and Budget preparation, co-ordination of activities of various departments of the Assembly and other decentralised departments and Revenue Mobilization. The main sub-programmes under consideration are:

- General Administration,
- Budget, Planning and Co-ordination,
- Finance
- Human Resource Management
- Other Departments of Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

To ensure improvement in support services delivery by the end of December, 2019.

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

The General Administration seeks to ensure that the Staff delivers efficient and effective support services by ensuring that the Staffs are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from IGF, DACF and GoG and to be facilitated by All Departments of the Assembly and Accounts department with 124 number of staff. Both the Assembly and the local Communities are expected to benefit from it.

The key hindrance to the carrying out of this sub-programme is the regular shortage of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Necessary tools and other logistics provided to staff	Number of set of computers provided for staff	3	3 July, 2018	6	8	10	12
	Number of vehicle repaired and maintained for staff usage	4	0	10	12	12	14
	Number of motorbikes procured for official use	2	0	8	10	10	10

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

**1. Budget Sub-Programme Objective**

To increase IGF mobilization by 5% and to ensure efficient and effective use of all revenue sources for all projects and programmes

**2. Budget Sub-Programme Description**

The Finance sub-programme seeks to improve upon IGF mobilization and make efficient and effective use of all revenue sources to deliver quality service to our clients/Communities. The main units/department to spearhead this operation are Accounts department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 57 involved. This sub-programme is to be funded with both IGF and DACF and challenges confronting the implementation of this sub- programme are lack of commitment of revenue collectors, low income level of tax payers, inability to carry out most of the revenue improvement plans due to insufficiency of funds etc.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Sensitization programme on Fee Fixing Resolution (FFR) organized	Number of Public Sensitization durbar held on 2019 FFR	0	0	7	7	7	7

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

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

Operations	Projects
Preparation of R.I.A.P	Revenue Data collection and update
Training Revenue collectors on the usage of the Fee-fixing Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

**1. Budget Sub-Programme Objective**

To ensure that the capacity of staff are well built to enhance their performance.

**2. Budget Sub-Programme Description**

The HR sub- programme intends to build the capacity of staff through regular training Workshops both internal and external with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR unit with the support from heads of departments of Assembly. IGF, DDF and DACF would be used to finance this sub-programme with the Assembly being the main beneficiary. A total staff of 13 would help in its implementation. The key challenge to its implementation is insufficiency of funds

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Members/ Staff's capacity improved	Number of times training workshops are organised locally for Assembly Members and Staff	0	0	7	7	7	7

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

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

Operations	Projects
Training and development of Staff and Assembly Members capacity	

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## DGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

**1. Budget Sub-Programme Objective**

To ensure that all necessary plans are prepared and translated into District Composite Budget whiles co-ordinating all the activities of all the departments for effective execution of the District Composite Budget with the view to attaining a harmonized purpose.

**2. Budget Sub-Programme Description**

The Planning, Budgeting and Monitoring and Evaluation Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation.

The main facilitating departments/units are the Planning, Budget and DPCU with a total staff of 20. It is to be funded with both the DACF and IGF and the main beneficiaries are the Assembly and the communities. The main issue usually affecting the implementation 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 MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Prepared and submitted Annual Action Plan	Number of Annual Action Plan submitted	1	1	1	1	1	1
Progress Report	Number of Progress report submitted	4	2 as at July, 2018	4	4	4	4

Stakeholders' Consultative meetings organized on 2019 FFR and Budget	Number of Stakeholders' Consultative meetings held on 2019 FFR and Annual Budget draft documents	0	2 as at July, 2018	7	7	7	7
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#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

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

To ensure that the entire Assembly and its jurisdiction are well regulated through the enactment of some rules, policies and some bye-laws in order to maintain law and order, in the Municipality.

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

The Legislative Oversight seeks to enact the needed bye-laws and policies that guide the behaviour/conduct of both the staff of the Assembly and the people residing in the area of jurisdiction of the Assembly with the view to ensuring the maintenance of law and order in the Municipality.

The main facilitating agents/ units/departments are the Assembly Members with Staff of the Assembly providing technical support. The staff strength is about 106 in Number and the main funding sources are IGF and DACF

The main beneficiaries are the Assembly and the communities. The main challenge that usually affects the smooth implementation of this sub-programme is inadequate funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings and other Statutory meetings organized	Number of General Assembly meetings held	4	2 as at July, 2018	4	4	4	4
	Number of Statutory sub-committee meetings held	4	2 as at July, 2018	4	4	4	4

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

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

Operations	Projects
General Assembly meetings	Construction of Zonal Council offices
Statutory Sub-Committee meetings	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

To provide the necessary infrastructure that help to address the issues of water and sanitation, health, education, feeder roads network as well as official accommodation.

**2. Budget Programme Description**

The Infrastructure Delivery and Management Programme seeks to bridge the gap in infrastructural development by putting up structures/facilities that help to address the issues of Water and Sanitation, Health and Education facilities, Feeder Roads Network as well as Official Accommodation. The main Budget Sub-programmes under it are Urban Roads and Transport System, Spatial Planning and Public Works, Rural Housing and Water Management.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Urban Roads and Transport Services

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

To seek to improve the road network and transport system by rehabilitating the existing roads and constructing new ones that ease access of rural communities to urban centres for essential services.

##### 2. Budget Programme Description

The Urban Roads and Transport Services is to ensure that the road and transport systems are upgraded/improved through the rehabilitation of existing poor roads, construction of new ones and the running of efficient transport system that help to open up rural communities to urban centres. A total staff of ten (10) would be used to implement this sub-programme and would be funded with IGF, DACF and DDF.

The main beneficiaries are the Assembly and Communities and the Assembly. The key Challenges to this sub-programme are inadequate Technical Staff and inadequate funding.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022

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

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

Operations	Projects
	Construction of Bridges and Culverts
	Rehabilitation of 20km road

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Spatial Planning

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

To ensure that the lay-outs of towns are well planned and the environment is also conserved with trees, shrubs, grasses planting etc.

##### 3. Budget Sub-Programme Description

The Spatial Planning Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns and to conserve our environment through the planning of trees, shrubs, grasses etc. The main units involved in implementing this sub-programme are Town and Country Planning and Parks and Gardens with a total staff of 10. This sub-programme is to be financed with IGF and DACF and the main beneficiaries are the communities and the Assembly. The key challenges to its implementation are;

- Insufficiency of funds.
- Uncompromising attitude of some Traditional Authorities to liaise with Town & country planning unit in the allocation of plots to citizenry.
- Community members' unwillingness to obtain permit before building.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Spatial Planning improved	Number of towns with Planning Scheme	1	0	2	3	4	4
	Number of M&E activities carried out in a month on physical development plan	8	16	72	100	120	140

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

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

Operations	Projects
Drawing of Planning Schemes for various Towns	
Monitoring of on-going development projects in communities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

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

To bridge the infrastructural gap in our various institutions in order to improve essential service delivery (e.g. education, health, etc) and to minimise accommodation problem facing staff.

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

This Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, water and sanitation etc through the construction of building structures and rehabilitation of old and dilapidated ones. It would be financed with IGF, DACF, DDF and Donor Support funds. The main units involved in the implementation of it are Works and DPCU with a staff totaling 32. The main beneficiaries are; Assembly, Education, Health and the entire Community. The main challenges to the smooth implementation of this budget sub-programme are;

- Inadequate funds
- Communities unwillingness to release land for developmental projects

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Development Controls improved	Number of towns having their Planning Scheme drawn and implemented	1	0	2	3	4	4

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

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

Operations	Projects
Supervise all projects of the Assembly	Construction of IGF capital projects
	Maintenance of Assembly office buildings/ bungalows



	Supply and installation of Streetlights
	Construction of Mechanised Boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

**1. Budget Programme Objectives**

To ensure 6% increase in access to general social services delivered to citizenry by 31<sup>st</sup> December, 2019.

**2. Budget Programme Description**

This Social Service Delivery programme focuses on addressing the social service issues such as easily accessibility to and affordability of basic social services such as health, education, sanitation, environment etc and to enlighten citizenry on certain common social problems such as teenage pregnancy, child labour and children's rights etc as well as supporting the vulnerable and needy in society. The main sub-programmes that would help to achieve the set target are;

- Education, Youth & Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Social Welfare & Community Development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education, Youth & Sports and Library Services

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

To increase citizenry's access to education at all level by 5% by the end of December, 2019.

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

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in basic education so that people can easily access formal education by putting up educational structures and to offer financial support to needy students in Secondary and Tercially levels, improvement in the reading skills and other educational related activities. The main units/departments involved in its implementation are Ghana Education Service, Works, Central Administration / DPCU with total staff strength of 32. This is to be funded with IGF, DACF and DDF and the main beneficiaries are education directorate, Assembly and the entire Community. The main challenges to this sub-programme are;

- Inadequacy of funds
- Community's unwillingness to release land for institutional buildings.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education Infrastructure improved	Number of school buildings constructed/ rehabilitated	5	6	7	5	5	5

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

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

Operations	Projects
My First Day At School	Construction of educational facilities
Provide STMIE for girls	

Education support fund	
Contribution to Sports festival	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Public Health Services and Management

**1. Budget Sub-Programme Objective**

To improve access to health service delivery by 6% by 31<sup>st</sup> December, 2019.

**2. Budget Sub-Programme Description**

This Sub-programme ensures minimizing the difficulty faced by those in village in accessing health care by putting up structures such as CHPS Compound and Maternity Homes in their closest vicinity so that they can easily access health service with very little effort. The health support services would also be financially supported by the Assembly. The main units to be in charge are the Health Service, works and DPCU with a total staff number of 32. This sub-programme would be funded with IGF, DACF & DDF. The main beneficiary entities are, Health Service, District Assembly and the entire Community. The likely key challenges to the implementation of this sub-programme are;

- Inadequate funds, and
- Non-release of land by the communities for institutional building

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health related infrastructure improved	Number of health facilities put up	1	0	3	2	2	2

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

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

Operations
Monitoring and Evaluation of various health centres' activities

Projects
Construction of CHPs Compounds

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

**1. Budget Sub-Programme Objective**

To ensure that the environment is also free of filth in order to prevent filth-borne diseases as well as ensuring that 8 Communities are declared open defecation-free by 31<sup>st</sup> December, 2019

**2. Budget Sub-Programme Description**

This Sub-programme addresses the issues of environmental and sanitation issues in order to ensure that that the human habitats/settlements are free from hazards and diseases that affect human being and other creatures as a result of unhygienic and poor environmental management. It seeks to minimise the rampant open defecation in our communities. This would be done through sensitization programmes, support for Household Toilet Facilities, Construction of Institutional Toilet facilities and other sanitation facilities etc. The total Staff to help implement this Sub-programme is 18 and main funding sources are IGF, DACF IGF and DDF. The key challenge to the implementation 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 MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Sanitation improved	Number of households supported to construct their own toilets	0	0	100	150	200	250

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

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

Operations
Community Led Total Sanitation (CLTS) programme
Management of Landfill Site

Projects
Support for construction of Household toilet facilities
Completion of 16-Seater W/C toilet at Asuum SHS

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Social Welfare and Community Services

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

To ensure that social services rendered to clients (Citizenry) improves by 6% by 31<sup>st</sup> December, 2019.

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

The Social Welfare and Community Development sub-programme concentrates on addressing the issues of vulnerable and needy and children's right, and sensitizes the general public on certain social issues (e.g. teenage pregnancy, child labour, irresponsible parenthood etc). It also seeks to build the skills of vulnerable (e.g. women, disabled) towards livelihood empowerment or to enable them undertake their own small scale businesses. Public sensitization and training workshops are organized in order to attain these targets. This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staff involved are 13. It is expected to benefit the entire Assembly and the Community. The key issues confronting the smooth implementation of this sub-programme are;

- Insufficient funds
- Delay in releasing GoG transfers,

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Vulnerable persons financially assisted	Number of vulnerable persons assisted with start-up capital (PWDs)	26	78	200	230	260	300
	Number of LEAP beneficiaries financially assisted	572	270	595	650	690	740

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

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

Operations	Projects
Support for the vulnerable and needy	
Support for PWDs	
Sensitization of social issues	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

**1. Budget Programme Objectives**

To ensure boosting economic activities in the Municipality by 5% by the end of year 2019.

**2. Budget Programme Description**

The Economic Development Budget Program focuses on increasing food production, and to increase trading for the farm produce as well as promoting tourism within the District. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry. The main sub-programmes under this budget programme are;

- Agricultural development
- Trade, tourism and industrial development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Services and Management

**1. Budget Sub-Programme Objective**

To increase food production within the Municipality by 5% by the end of year 2019.

**2. Budget Sub-Programme Description**

The Agricultural Services and Management sub-programme seeks to improve the agricultural production by motivating farmers, increasing agricultural extension services, organizing regular training workshops for both farmers and field staff. The main unit/department which implements this sub-programme is Agricultural department with a total staff of 25. It would be funded with Donor Support fund, DACF, GoG and IGF and the main beneficiaries are the Assembly and the Communities with the Municipality. The key challenges to the implementation of this sub-programme are;

- Insufficiency of funds released,
- Untimely release of GoG transfers
- Over-reliance on Donor Support funds

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers motivated to work harder	Number of best farmers awarded	15	Not yet	24	30	35	40

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

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

Operations	Projects
Manage Gov't Flagship projects and programmes	
Extension service delivery to farmers	
Award of best farmers	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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

To promote trading activities and tourism in the District that would help increase IGF by 4% by 31<sup>st</sup> December, 2018.

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

The Trading, Tourism and Industrial Development sub-programme concentrates on promoting tourism, trading and industrial activities in order to improve the livelihood of the citizenry and to contribute to IGF mobilization through development of identified tourist sites ( through PPP) and regularly organizing programme on tourist sites for revenue generation and to construct market facilities to boost trading.

The main units/department involved in its implementation are works, DPCU and Accounts with a total staff 26.

It would be funded with IGF and DACF and it is expected to benefit the entire Assembly and the Community. The main challenges to this sub-programme are;

- Inadequacy of funds
- The natives being adamant to pay the fee imposed for visiting tourist facilities.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Entrepreneurial Skills of Small Scale Businesses (SSB) enhanced	Number of training workshops organized for SSBs on the basic skills and knowledge for running SSBs	3	4	8	10	10	10

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

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

Operations	Projects
Support for Business Advisory Centre activities	
Promotion of Local Economic Development (LED)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

To ensure that the natural resources are conserved and the environment is of prevented from being harmed through bushfires, flooding and other man-made disasters with the view to making the environment conducive for human settlement.

#### 2. Budget Programme Description

The Environmental Management sub-programme caters for conserving the natural resources and environment with the view to avoiding man-made disasters such as bushfires, flooding It also considers mitigation measures to apply when there occurs any disaster.

The main Sub-programmes for consideration are:

- Disaster Prevention and Management
- Natural Resource Conservation and Management

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

To ensure that man-made activities that easily cause disaster are curbed and mitigation measures are also adopted to minimise the effects of disasters on human beings and other creatures.

#### 2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme tries to put in disaster preventive measures through community sensitization programmes and also organize for mitigation measures for actual occurrence of disasters. The main agent/unit/department to facilitate the effective implementation of this sub-programme Disaster Prevention and Management Organisation (NADMO) The key Challenges to the implementation of this programme are;

- insufficiency of funds, and
- Non-compliance of people to environment and sanitation laws

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Prevention and management of disaster	Number of public education and training held	3	2 as at July, 2018	4	4	4	4

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

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

Operations	Projects
Education and sensitization of disaster management activities	

**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	2,420,367		
130201 17.1 strengthen domestic resource mob.	10,496,401	0		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	318,896		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,402,582		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,494,167		
550201 2.1 End hunger and ensure access to sufficient food	0	793,271		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,276,680		
620102 10.2 Promote social, econ., political inclusion	0	230,088		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,643,350		
<b>Grand Total €</b>	<b>10,496,401</b>	<b>10,579,401</b>	<b>-83,000</b>	<b>-0.78</b>

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT****SUB-PROGRAMME 5.2 Natural Resource Conservation and Management****1. Budget Sub-Programme Objective**

To ensure that all natural resources are managed properly to make the environment worthy for human other creatures' habitation.

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to protect the forest and water resources from bush fires, illegal harvesting of fish, pollution of water bodies and to conserve the natural environment through three planting.

The Forestry, game and wildlife Division will be responsible for implementation of this Sub-Programme with a staff totaling 24 and will be funded by DACF and IGF.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Degraded Forest upgraded	Number of trees planted and maintained in a year	0	0	1,000	1,500	2,000	2,500

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

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

Operations	Projects
Tree planting	



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
<b>158 01 01 001 23</b>	<b>10,496,401.28</b>	<b>10,411,450.33</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE - IGFONLY(RATE, LANDS & CONCESSIONS, FEES AND FINES)				
Property income [GFS]	348,249.00	348,249.00	0.00	0.00
1412003 Stool Land Revenue	108,354.00	108,354.00	0.00	0.00
1412023 Basic Rate	12,000.00	12,000.00	0.00	0.00
1413001 Property Rate	209,895.00	209,895.00	0.00	0.00
1413003 Special Rates	18,000.00	18,000.00	0.00	0.00
Sales of goods and services	492,312.00	492,312.00	0.00	0.00
1422079 Mining Permit	10,000.00	10,000.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	750.00	750.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,250.00	8,250.00	0.00	0.00
1422157 Building Plans / Permit	22,500.00	22,500.00	0.00	0.00
1422159 Comm. Mast Permit	13,000.00	13,000.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	2,500.00	0.00	0.00
1423006 Burial Fees	1,500.00	1,500.00	0.00	0.00
1423010 Export of Commodities	155,000.00	155,000.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	3,000.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	10,000.00	0.00	0.00
1423078 Business registration	12,000.00	12,000.00	0.00	0.00
1423243 Hawkers Fee	134,812.00	134,812.00	0.00	0.00
1423529 Testling Fee	35,000.00	35,000.00	0.00	0.00
1423843 Off Loading/ Landing Fee	84,000.00	84,000.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	0.00
1430001 Court Fines	2,000.00	2,000.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	500.00	0.00	0.00
1450362 Impounding Fines	500.00	500.00	0.00	0.00
Output 0002 IGF - LICENSE, INVESTMENT INCOME AND MISCELLANEOUS				
Property income [GFS]	82,504.00	82,504.00	0.00	0.00
1415008 Investment Income	15,504.00	15,504.00	0.00	0.00
1415018 Club Houses	5,000.00	5,000.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	2,000.00	0.00	0.00
1415064 Leased Building	60,000.00	60,000.00	0.00	0.00
Sales of goods and services	328,080.00	328,080.00	0.00	0.00
1422005 Chop Bar License	4,000.00	4,000.00	0.00	0.00
1422007 Liquor License	8,160.00	8,160.00	0.00	0.00
1422009 Bakers License	2,000.00	2,000.00	0.00	0.00
1422010 Bicycle License	800.00	800.00	0.00	0.00
1422011 Artisan / Self Employed	10,500.00	10,500.00	0.00	0.00
1422015 Fuel Dealers	10,500.00	10,500.00	0.00	0.00
1422017 Hotel / Night Club	12,600.00	12,600.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	5,000.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422021 Factories / Operational Fee	39,000.00	39,000.00	0.00	0.00
1422023 Communication Centre	3,000.00	3,000.00	0.00	0.00
1422024 Private Education Int.	60,000.00	60,000.00	0.00	0.00
1422038 Hairdressers / Dress	2,170.00	2,170.00	0.00	0.00
1422044 Financial Institutions	24,000.00	24,000.00	0.00	0.00
1422047 Photographers and Video Operators	1,470.00	1,470.00	0.00	0.00
1422051 Millers	5,200.00	5,200.00	0.00	0.00
1422052 Mechanics	3,640.00	3,640.00	0.00	0.00
1422053 Block Manufacturers	280.00	280.00	0.00	0.00
1422059 Cocoa Residue Dealers	9,000.00	9,000.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	5,000.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	2,000.00	0.00	0.00
1422128 Telecommunication Companies	26,000.00	26,000.00	0.00	0.00
1422130 Transport unions	3,600.00	3,600.00	0.00	0.00
1422141 Scrape Metal Dealers	2,600.00	2,600.00	0.00	0.00
1422151 Hearse /Ambulance Service	2,000.00	2,000.00	0.00	0.00
1422152 Self Employed	16,000.00	16,000.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,500.00	3,500.00	0.00	0.00
1423075 Boreholes Proceeds	1,200.00	1,200.00	0.00	0.00
1423078 Business registration	25,000.00	25,000.00	0.00	0.00
1423086 Car Stickers	10,240.00	10,240.00	0.00	0.00
1423150 Diagnostic Centre	1,200.00	1,200.00	0.00	0.00
1423280 Carpentry Services	1,820.00	1,820.00	0.00	0.00
1423456 Sale of Educ. Materials	1,000.00	1,000.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	4,500.00	4,500.00	0.00	0.00
1423473 Sale of Plants	7,000.00	7,000.00	0.00	0.00
1423485 Sale of Wreaths/Bouquettes	1,000.00	1,000.00	0.00	0.00
1423527 Tender Documents	5,000.00	5,000.00	0.00	0.00
1423565 Winding Engine	3,300.00	3,300.00	0.00	0.00
1423610 Cancellation Of Multiple Reg.	1,400.00	1,400.00	0.00	0.00
1423646 Sales of souvenirs	2,500.00	2,500.00	0.00	0.00
1423839 Business /product promotion	900.00	900.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	5,000.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	5,000.00	0.00	0.00
Output 0003 GRANT & DONOR SUPPORT				
From foreign governments(Current)	9,237,756.28	9,152,805.33	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,073,221.95	2,003,271.00	0.00	0.00
1331002 DACF - Assembly	6,052,032.00	6,052,032.00	0.00	0.00
1331003 DACF - MP	250,000.00	250,000.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	75,000.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,211.33	58,211.33	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	54,560.00	0.00	0.00
1331011 District Development Facility	659,731.00	659,731.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Grand Total</b>	10,496,401.28	10,411,450.33	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem District -Kade	0	0	0	10,579,401	10,603,605	12,143,295
<b>GOG Sources</b>	0	0	0	2,138,815	2,159,471	2,160,203
Management and Administration	0	0	0	881,602	890,418	890,418
Social Services Delivery	0	0	0	541,165	546,454	546,577
Infrastructure Delivery and Management	0	0	0	124,478	125,464	125,722
Economic Development	0	0	0	591,570	597,135	597,485
<b>GSF Sources</b>	0	0	0	7,619	7,695	7,695
Social Services Delivery	0	0	0	7,619	7,695	7,695
<b>IGF Sources</b>	0	0	0	1,303,645	1,307,116	1,316,681
Management and Administration	0	0	0	1,037,645	1,041,116	1,048,021
Social Services Delivery	0	0	0	4,000	4,000	4,040
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	255,000	255,000	257,550
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	6,090,032	6,090,032	7,609,032
Management and Administration	0	0	0	981,290	981,290	991,103
Social Services Delivery	0	0	0	1,351,940	1,351,940	1,365,459
Infrastructure Delivery and Management	0	0	0	3,278,531	3,278,531	4,769,416
Economic Development	0	0	0	428,271	428,271	432,554
Environmental Management	0	0	0	50,000	50,000	50,500
<b>DONOR POOLED Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
	0	0	0	54,560	54,560	55,106
Management and Administration	0	0	0	54,560	54,560	55,106
<b>DDF Sources</b>	0	0	0	659,731	659,731	666,328
Social Services Delivery	0	0	0	280,000	280,000	282,800
Infrastructure Delivery and Management	0	0	0	379,731	379,731	383,528
<b>Grand Total</b>	0	0	0	10,579,401	10,603,605	12,143,295

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem District -Kade	0	0	0	10,579,401	10,603,605	12,143,295
<b>Management and Administration</b>	0	0	0	2,955,097	2,967,385	2,984,648
<b>SP1: General Administration</b>	0	0	0	1,324,790	1,324,790	1,338,038
<b>22 Use of goods and services</b>	0	0	0	923,790	923,790	933,028
221 Use of goods and services	0	0	0	923,790	923,790	933,028
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
22102 Utilities	0	0	0	64,500	64,500	65,145
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	108,000	108,000	109,080
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	260,000	260,000	262,600
22112 Emergency Services	0	0	0	170,290	170,290	171,993
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	100,000	100,000	101,000
<b>SP2: Finance</b>	0	0	0	191,857	192,656	193,776
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,857	80,656	80,656
211 Wages and salaries [GFS]	0	0	0	79,857	80,656	80,656
21110 Established Position	0	0	0	44,857	45,306	45,306
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>SP3: Human Resource</b>	0	0	0	1,273,450	1,284,939	1,286,184

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,148,890	1,160,379	1,160,379
211 Wages and salaries [GFS]	0	0	0	995,070	1,005,021	1,005,021
21110 Established Position	0	0	0	756,599	764,165	764,165
21111 Wages and salaries in cash [GFS]	0	0	0	48,180	48,662	48,662
21112 Wages and salaries in cash [GFS]	0	0	0	190,291	192,194	192,194
212 Social contributions [GFS]	0	0	0	153,820	155,358	155,358
21210 Actual social contributions [GFS]	0	0	0	153,820	155,358	155,358
<b>22 Use of goods and services</b>	0	0	0	124,560	124,560	125,806
221 Use of goods and services	0	0	0	124,560	124,560	125,806
22107 Training - Seminars - Conferences	0	0	0	124,560	124,560	125,806
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	165,000	165,000	166,650
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	2,184,723	2,190,088	2,206,571
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	24,000	24,000	24,240
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	9,000	9,000	9,090
<b>SP2.2 Public Health Services and management</b>	0	0	0	832,783	832,783	841,111
<b>22 Use of goods and services</b>	0	0	0	51,379	51,379	51,893
221 Use of goods and services	0	0	0	51,379	51,379	51,893
22107 Training - Seminars - Conferences	0	0	0	29,379	29,379	29,673
22108 Consulting Services	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	781,404	781,404	789,218
311 Fixed assets	0	0	0	781,404	781,404	789,218
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
31113 Other structures	0	0	0	81,404	81,404	82,218
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	871,831	874,936	880,550
<b>21 Compensation of employees [GFS]</b>	0	0	0	310,448	313,552	313,552
211 Wages and salaries [GFS]	0	0	0	310,448	313,552	313,552
21110 Established Position	0	0	0	282,225	285,048	285,048
21112 Wages and salaries in cash [GFS]	0	0	0	28,223	28,505	28,505

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	561,383	561,383	566,997
221 Use of goods and services	0	0	0	561,383	561,383	566,997
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	160,183	160,183	161,785
22106 Repairs - Maintenance	0	0	0	160,200	160,200	161,802
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	456,109	458,369	460,670
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,021	228,281	228,281
211 Wages and salaries [GFS]	0	0	0	226,021	228,281	228,281
21110 Established Position	0	0	0	226,021	228,281	228,281
<b>22 Use of goods and services</b>	0	0	0	195,088	195,088	197,039
221 Use of goods and services	0	0	0	195,088	195,088	197,039
22101 Materials - Office Supplies	0	0	0	3,715	3,715	3,752
22107 Training - Seminars - Conferences	0	0	0	13,100	13,100	13,231
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22113	0	0	0	176,273	176,273	178,036
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	35,350
272 Social assistance benefits	0	0	0	35,000	35,000	35,350
27211 Social Assistance Benefits - Cash	0	0	0	35,000	35,000	35,350
<b>Infrastructure Delivery and Management</b>	0	0	0	4,039,740	4,040,726	5,538,237
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	268,896	268,896	271,585
<b>22 Use of goods and services</b>	0	0	0	198,896	198,896	200,885
221 Use of goods and services	0	0	0	198,896	198,896	200,885
22108 Consulting Services	0	0	0	18,896	18,896	19,085
22109 Special Services	0	0	0	180,000	180,000	181,800
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,770,844	3,771,830	5,266,652
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,581	99,567	99,567
211 Wages and salaries [GFS]	0	0	0	98,581	99,567	99,567
21110 Established Position	0	0	0	89,619	90,516	90,516
21112 Wages and salaries in cash [GFS]	0	0	0	8,962	9,052	9,052
<b>22 Use of goods and services</b>	0	0	0	429,715	429,715	434,012
221 Use of goods and services	0	0	0	429,715	429,715	434,012
22101 Materials - Office Supplies	0	0	0	125,715	125,715	126,972
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	13,400	13,400	13,534
22108 Consulting Services	0	0	0	10,600	10,600	10,706
22109 Special Services	0	0	0	200,000	200,000	202,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,242,547	3,242,547	4,733,072
311 Fixed assets	0	0	0	3,242,547	3,242,547	4,733,072
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	2,395,989	2,395,989	3,832,599
31113 Other structures	0	0	0	576,025	576,025	581,785
31121 Transport equipment	0	0	0	5,000	5,000	50,500
31122 Other machinery and equipment	0	0	0	55,533	55,533	56,088
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	1,349,841	1,355,406	1,363,339
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	795,570	801,135	803,525
<b>21 Compensation of employees [GFS]</b>	0	0	0	556,570	562,135	562,135
211 Wages and salaries [GFS]	0	0	0	556,570	562,135	562,135
21110 Established Position	0	0	0	485,348	490,202	490,202
21112 Wages and salaries in cash [GFS]	0	0	0	71,221	71,934	71,934
<b>22 Use of goods and services</b>	0	0	0	158,500	158,500	160,085
221 Use of goods and services	0	0	0	158,500	158,500	160,085
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	39,500	39,500	39,895
<b>26 Grants</b>	0	0	0	26,700	26,700	26,967
263 To other general government units	0	0	0	26,700	26,700	26,967
26311 Re-Current	0	0	0	26,700	26,700	26,967
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	8,800	8,800	8,888
311 Fixed assets	0	0	0	8,800	8,800	8,888
31121 Transport equipment	0	0	0	8,800	8,800	8,888
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	554,271	554,271	559,814
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	489,271	489,271	494,164
311 Fixed assets	0	0	0	489,271	489,271	494,164
31113 Other structures	0	0	0	489,271	489,271	494,164
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	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
<b>Grand Total</b>	0	0	0	10,579,401	10,603,605	12,143,295

**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 GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Kwabibirem District -Kade Management and Administration	2,065,603	2,552,552	3,860,292	8,478,447	347,145	634,500	322,000	1,303,645	0	0	0	129,560	689,731	789,291	10,579,401
	881,602	711,290	250,000	1,882,932	347,145	620,500	70,000	1,037,645	0	0	0	54,560	0	54,560	2,955,097
Central Administration	881,602	661,290	250,000	1,792,892	347,145	607,500	70,000	1,024,645	0	0	0	54,560	0	54,560	2,872,097
Administration (Assembly Office)	881,602	661,290	250,000	1,792,892	347,145	607,500	70,000	1,024,645	0	0	0	54,560	0	54,560	2,872,097
Education, Youth and Sports	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	0	83,000
Office of Departmental Head	0	70,000	0	70,000	0	13,000	0	13,000	0	0	0	0	0	0	83,000
Social Services Delivery	528,950	862,850	501,404	1,893,105	0	4,000	0	4,000	0	0	0	0	280,000	280,000	2,184,723
Education, Youth and Sports	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Office of Departmental Head	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Health	310,448	610,762	501,404	1,422,615	0	2,000	0	2,000	0	0	0	0	280,000	280,000	1,704,615
Office of District Medical Officer of Health	0	610,762	501,404	1,112,167	0	2,000	0	2,000	0	0	0	0	280,000	280,000	1,394,167
Environmental Health Unit	310,448	0	0	310,448	0	0	0	0	0	0	0	0	0	0	310,448
Social Welfare & Community Development	218,402	228,088	0	446,490	0	2,000	0	2,000	0	0	0	0	0	0	456,199
Office of Departmental Head	218,402	228,088	0	446,490	0	2,000	0	2,000	0	0	0	0	0	0	456,199
Infrastructure Delivery and Management	98,351	691,611	2,862,616	3,853,009	0	7,000	0	7,000	0	0	0	0	379,731	379,731	4,039,740
Education, Youth and Sports	0	0	1,295,362	1,295,362	0	0	0	0	0	0	0	0	0	0	1,295,362
Office of Departmental Head	0	0	1,295,362	1,295,362	0	0	0	0	0	0	0	0	0	0	1,295,362
Health	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Office of District Medical Officer of Health	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Physical Planning	0	266,896	0	266,896	0	2,000	0	2,000	0	0	0	0	0	0	268,896
Office of Departmental Head	0	266,896	0	266,896	0	2,000	0	2,000	0	0	0	0	0	0	268,896
Works	98,351	424,715	1,467,234	1,990,331	0	5,000	0	5,000	0	0	0	0	379,731	379,731	2,375,262
Office of Departmental Head	98,351	424,715	1,467,234	1,990,331	0	5,000	0	5,000	0	0	0	0	379,731	379,731	2,375,262
Economic Development	556,570	217,200	246,071	1,019,841	0	3,000	252,000	255,000	0	0	0	75,000	0	75,000	1,349,841
Agriculture	482,906	217,200	246,071	946,177	0	3,000	252,000	255,000	0	0	0	75,000	0	75,000	1,276,177
Physical Planning	482,906	217,200	246,071	946,177	0	3,000	252,000	255,000	0	0	0	75,000	0	75,000	1,276,177
Physical Planning	51,062	0	0	51,062	0	0	0	0	0	0	0	0	0	0	51,062

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot. External
Office of Departmental Head	51,602	0	0	51,602	0	0	0	0	0	0	0	51,602
Social Welfare & Community Development	22,602	0	0	22,602	0	0	0	0	0	0	0	22,602
Office of Departmental Head	22,602	0	0	22,602	0	0	0	0	0	0	0	22,602
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	1001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0514200	Kwaebibirem -Kade			
<b>Total By Fund Source</b>					<b>881,602</b>
<b>Compensation of employees [GFS]</b>					<b>881,602</b>
Objective	000000	Compensation of Employees			
Program	92001	Management and Administration			
Sub-Program	92001002	SP2: Finance			
Operation	000000	0.0	0.0	0.0	<b>44,857</b>
Wages and salaries [GFS]					<b>44,857</b>
	2111001	Established Post			<b>44,857</b>
Sub-Program	92001003	SP3: Human Resource			<b>836,745</b>
Operation	000000	0.0	0.0	0.0	<b>836,745</b>
Wages and salaries [GFS]					<b>836,745</b>
	2111001	Established Post			<b>756,599</b>
	2111255	Market Premium			<b>80,146</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,024,645</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Kwaebibirem -Kade		

**Compensation of employees [GFS] 347,145**

Objective	000000	Compensation of Employees			<b>347,145</b>	
Program	92001	Management and Administration			<b>347,145</b>	
Sub-Program	92001002	SP2: Finance			<b>35,000</b>	
Operation	000000		0.0	0.0	0.0	<b>35,000</b>

Wages and salaries [GFS]					<b>35,000</b>	
2111225	Boards /Commites /Commissions Allownace				<b>35,000</b>	
Sub-Program	92001003	SP3: Human Resource			<b>312,145</b>	
Operation	000000		0.0	0.0	0.0	<b>312,145</b>

Wages and salaries [GFS]					<b>158,325</b>
2111101	Daily rated				<b>21,780</b>
2111102	Monthly paid and casual labour				<b>26,400</b>
2111238	Overtime Allowance				<b>10,145</b>
2111241	Per Diem and Inconvenience Allowance				<b>50,000</b>
2111243	Transfer Grants				<b>40,000</b>
2111248	Special Allowance/Honorarium				<b>10,000</b>
Social contributions [GFS]					<b>153,820</b>
2121001	13 Percent SSF Contribution				<b>37,820</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)				<b>116,000</b>

**Use of goods and services 572,500**

Objective	130201	17.1 strengthen domestic resource mob.			<b>0</b>	
Program	92001	Management and Administration			<b>0</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			<b>0</b>	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>0</b>

Use of goods and services					<b>0</b>
2210803	Other Consultancy Expenses				<b>0</b>

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>572,500</b>	
Program	92001	Management and Administration			<b>572,500</b>	
Sub-Program	92001001	SP1: General Administration			<b>455,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>275,500</b>

Use of goods and services					<b>275,500</b>
2210120	Purchase of Petty Tools/Implements				<b>10,000</b>
2210201	Electricity charges				<b>50,000</b>
2210203	Telecommunications				<b>4,000</b>
2210204	Postal Charges				<b>500</b>
2210301	Cleaning Materials				<b>3,000</b>
2210404	Hotel Accommodations				<b>40,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>70,000</b>

2210511	Local travel cost				<b>35,000</b>	
2210604	Maintenance of Furniture and Fixtures				<b>2,000</b>	
2210605	Maintenance of Machinery and Plant				<b>6,000</b>	
2210902	Official Celebrations				<b>15,000</b>	
2210909	Operational Enhancement Expenses				<b>20,000</b>	
2211202	Refurbishment Contingency				<b>20,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services					<b>20,000</b>	
2210909	Operational Enhancement Expenses				<b>20,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>120,000</b>

Use of goods and services					<b>120,000</b>	
2210904	Substructure Allowances				<b>120,000</b>	
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services					<b>20,000</b>	
2210621	Security Gardgets				<b>20,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services					<b>20,000</b>	
2210614	Traditional Authority Property				<b>20,000</b>	
Sub-Program	92001002	SP2: Finance			<b>92,000</b>	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services					<b>20,000</b>	
2210909	Operational Enhancement Expenses				<b>20,000</b>	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>72,000</b>

Use of goods and services					<b>72,000</b>	
2210122	Value Books				<b>35,000</b>	
2211101	Bank Charges				<b>7,000</b>	
2211201	Field Operations				<b>30,000</b>	
Sub-Program	92001003	SP3: Human Resource			<b>10,000</b>	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services					<b>10,000</b>	
2210710	Staff Development				<b>10,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			<b>15,000</b>	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>15,000</b>

Use of goods and services					<b>15,000</b>
2210711	Public Education and Sensitization				<b>15,000</b>

<b>Social benefits [GFS]</b>					<b>25,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			<b>25,000</b>	
Program	92001	Management and Administration			<b>25,000</b>	
Sub-Program	92001001	SP1: General Administration			<b>25,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>25,000</b>

Employer social benefits					<b>25,000</b>
2731102	Staff Welfare Expenses				<b>25,000</b>

Other expense					<b>10,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
2821001 Insurance and compensation										10,000
<b>Non Financial Assets</b>										<b>70,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001001	SP1: General Administration								70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					70,000
Fixed assets										70,000
3111103 Bungalows/Flats										20,000
3111204 Office Buildings										20,000
3112101 Motor Vehicle										30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b>	911,290
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern									
Location Code	0514200	Kwaebibirem -Kade									
<b>Use of goods and services</b>										<b>655,290</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities								655,290	
Program	92001	Management and Administration								655,290	
Sub-Program	92001001	SP1: General Administration								425,290	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					275,290	
Use of goods and services										275,290	
2210101 Printed Material and Stationery										30,000	
2210102 Office Facilities, Supplies and Accessories										20,000	
2210120 Purchase of Petty Tools/Implements										15,000	
2210622 Maintenance of Computer Software										10,000	
2210623 Maintenance of Office Equipment										10,000	
2210902 Official Celebrations										20,000	
2210909 Operational Enhancement Expenses										20,000	
2211202 Refurbishment Contingency										70,290	
2211203 Emergency Works										80,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					30,000	
Use of goods and services										30,000	
2210909 Operational Enhancement Expenses										30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210802 External Consultants Fees										10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
2210621 Security Gardgets										50,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					20,000	
Use of goods and services										20,000	
2210614 Traditional Authority Property										20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					40,000	
Use of goods and services										40,000	
2210711 Public Education and Sensitization										40,000	
Sub-Program	92001002	SP2: Finance								20,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					20,000	
Use of goods and services										20,000	
2210120 Purchase of Petty Tools/Implements										20,000	
Sub-Program	92001003	SP3: Human Resource								60,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					60,000	
Use of goods and services										60,000	
2210710 Staff Development										60,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		150,000
Use of goods and services							150,000
	2210711	Public Education and Sensitization					10,000
	2210801	Local Consultants Fees					30,000
	2210803	Other Consultancy Expenses					30,000
	2210909	Operational Enhancement Expenses					40,000
	2211201	Field Operations					40,000
Other expense							6,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
	2821010	Contributions					6,000
Non Financial Assets							250,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
	3111103	Bungalows/Flats					80,000
	3111204	Office Buildings					100,000
	3112101	Motor Vehicle					70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		Total By Fund Source				54,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514200	Kwaebibirem -Kade					
Use of goods and services							54,560
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					54,560
Program	92001	Management and Administration					54,560
Sub-Program	92001003	SP3: Human Resource					54,560
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		54,560
Use of goods and services							54,560
	2210710	Staff Development					54,560
Total Cost Centre							2,872,097

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				13,000
Function Code	70980	Education n.e.c					
Organisation	1580301001	Kwaebibirem District -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514200	Kwaebibirem -Kade					
Use of goods and services							13,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					13,000
Program	92001	Management and Administration					13,000
Sub-Program	92001001	SP1: General Administration					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
	2210201	Electricity charges					10,000
	2210505	Running Cost - Official Vehicles					3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,389,582
Function Code	70980	Education n.e.c		
Organisation	1580301001	Kwaebibirem District -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

<b>Use of goods and services</b>				<b>54,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		54,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				3,000
2210606 Maintenance of General Equipment				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210117 Teaching and Learning Materials				10,000
2210902 Official Celebrations				15,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		24,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210801 Local Consultants Fees				9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
<b>Other expense</b>				<b>40,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
<b>Non Financial Assets</b>				<b>1,295,582</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,295,582
Program	92003	Infrastructure Delivery and Management		1,295,582
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,295,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,110,582
Fixed assets				1,110,582
3111205 School Buildings				920,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111256	WIP - School Buildings				190,582	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	185,000
Fixed assets					185,000	
3111205 School Buildings					180,000	
3112101 Motor Vehicle					5,000	
<b>Total Cost Centre</b>					<b>1,402,582</b>	

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem District -Kade_Health_Office of District Medical Officer of Health Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210801 Local Consultants Fees				2,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,212,167</b>
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem District -Kade_Health_Office of District Medical Officer of Health Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>610,762</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		610,762
Program	92002	Social Services Delivery		610,762
Sub-Program	92002002	SP2.2 Public Health Services and management		49,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,379
Use of goods and services				29,379
2210711 Public Education and Sensitization				29,379
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		561,383
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	561,383
Use of goods and services				561,383
2210108 Construction Material				60,000
2210205 Sanitation Charges				161,000
2210302 Contract Cleaning Service Charges				160,183
2210616 Maintenance of Public Sanitary Facilities				160,200
2210711 Public Education and Sensitization				20,000
<b>Non Financial Assets</b>				<b>601,404</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		601,404
Program	92002	Social Services Delivery		501,404
Sub-Program	92002002	SP2.2 Public Health Services and management		501,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	501,404
Fixed assets				501,404
3111202 Clinics				320,000
3111206 Slaughter House				100,000
3111353 WIP - Toilets				81,404
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111201 Hospitals				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	280,000
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem District -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>280,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002002	SP2.2 Public Health Services and management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
3111202	Clinics			280,000
<i>Total Cost Centre</i>				<b>1,494,167</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	310,448
Function Code	70740	Public health services		
Organisation	1580402001	Kwaebibirem District -Kade_Health_Environmental Health Unit_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>310,448</b>
Objective	000000	Compensation of Employees		310,448
Program	92002	Social Services Delivery		310,448
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		310,448
Operation	000000		0.0 0.0 0.0	310,448
Wages and salaries [GFS]				310,448
2111001	Established Post			282,225
2111255	Market Premium			28,223
<i>Total Cost Centre</i>				<b>310,448</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	517,906
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Compensation of employees [GFS] 482,906

Objective	000000	Compensation of Employees		482,906
Program	92004	Economic Development		482,906
Sub-Program	92004001	SP4.1 Agricultural Services and Management		482,906
Operation	000000		0.0 0.0 0.0	482,906

Wages and salaries [GFS]				482,906
2111001	Established Post			438,928
2111255	Market Premium			43,977

Use of goods and services 19,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		19,000
Program	92004	Economic Development		19,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210201	Electricity charges			5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210801	Local Consultants Fees			3,000
2211201	Field Operations			4,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210116	Chemicals and Consumables			6,500

Grants 7,200

Objective	550201	2.1 End hunger and ensure access to sufficient food		7,200
Program	92004	Economic Development		7,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,200

To other general government units				7,200
2631119	Research and Innovation Facility			7,200

Non Financial Assets 8,800

Objective	550201	2.1 End hunger and ensure access to sufficient food		8,800
Program	92004	Economic Development		8,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,800
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Fixed assets				8,800
3112101	Motor Vehicle			8,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	255,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

Use of goods and services 2,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101	Printed Material and Stationery			1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210801	Local Consultants Fees			1,000

Other expense 1,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821001	Insurance and compensation			1,000

Non Financial Assets 252,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		252,000
Program	92004	Economic Development		252,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		252,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	252,000

Fixed assets				252,000
3111304	Markets			252,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 428,271
Organisation	158060001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>151,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		151,000
Program	92004	Economic Development		151,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		86,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210801 Local Consultants Fees				1,000
2211201 Field Operations				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210110 Specialised Stock				60,000
2210803 Other Consultancy Expenses				10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210910 Trade Promotion / Publicity				45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210910 Trade Promotion / Publicity				20,000
<b>Other expense</b>				<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821022 National Awards				40,000
<b>Non Financial Assets</b>				<b>237,271</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		237,271
Program	92004	Economic Development		237,271
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		237,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	237,271
Fixed assets				237,271
3111304 Markets				237,271

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 75,000
Organisation	158060001	Kwaebibirem District -Kade_Agriculture_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>51,500</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		51,500
Program	92004	Economic Development		51,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		51,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210801 Local Consultants Fees				10,000
2211201 Field Operations				20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210116 Chemicals and Consumables				11,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210803 Other Consultancy Expenses				5,000
<b>Grants</b>				<b>19,500</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		19,500
Program	92004	Economic Development		19,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,500
To other general government units				19,500
2631119 Research and Innovation Facility				19,500
<b>Other expense</b>				<b>4,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821001 Insurance and compensation				4,000
<b>Total Cost Centre</b>				<b>1,276,177</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 61,958
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem District -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Compensation of employees [GFS]	51,062
Objective	000000	Compensation of Employees		51,062
Program	92004	Economic Development		51,062
Sub-Program	92004001	SP4.1 Agricultural Services and Management		51,062
Operation	000000		0.0 0.0 0.0	51,062

Wages and salaries [GFS]			51,062
2111001	Established Post		46,420
2111255	Market Premium		4,642

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

Use of goods and services			10,896
2210805	Consultants Materials and Consumables		10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem District -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

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

Use of goods and services			2,000
2210801	Local Consultants Fees		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 306,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem District -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

			Use of goods and services	236,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		236,000
Program	92003	Infrastructure Delivery and Management		186,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		186,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210803	Other Consultancy Expenses		6,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	180,000

Use of goods and services			180,000	
2210908	Property Valuation Expenses		180,000	
Program	92005	Environmental Management		50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		50,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210110	Specialised Stock		50,000

			Other expense	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821018	Civic Numbering/Street Naming		70,000

<b>Total Cost Centre</b>			<b>369,958</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	253,319
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>241,004</b>
Objective	000000	Compensation of Employees		241,004
Program	92002	Social Services Delivery		218,402
Sub-Program	92002005	SP2.5 Social Welfare and community services		218,402
Operation	000000		0.0 0.0 0.0	218,402

				Amount (GH¢)
Wages and salaries [GFS]				218,402
	2111001	Established Post		218,402
Program	92004	Economic Development		22,602
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,602
Operation	000000		0.0 0.0 0.0	22,602

				Amount (GH¢)
Wages and salaries [GFS]				22,602
	2111255	Market Premium		22,602

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,315</b>
Objective	620102	10.2 Promote social, econ., political inclusion		12,315
Program	92002	Social Services Delivery		12,315
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,315
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,715

				Amount (GH¢)
Use of goods and services				1,715
	2210102	Office Facilities, Supplies and Accessories		1,715
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
	2210801	Local Consultants Fees		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,600

				Amount (GH¢)
Use of goods and services				8,600
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,500
	2210711	Public Education and Sensitization		4,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11005	GSF	<b>Total By Fund Source</b>	7,619
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>7,619</b>
Objective	000000	Compensation of Employees		7,619
Program	92002	Social Services Delivery		7,619
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,619
Operation	000000		0.0 0.0 0.0	7,619

				Amount (GH¢)
Wages and salaries [GFS]				7,619
	2111001	Established Post		7,619

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

				Amount (GH¢)
Use of goods and services				2,000
	2210799	Training Seminar and Conference Control Account		2,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	215,773
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem District -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>180,773</b>
Objective	620102	10.2 Promote social, econ., political inclusion		180,773
Program	92002	Social Services Delivery		180,773
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210120 Purchase of Petty Tools/Implements				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	176,273
Use of goods and services				176,273
2211303 Property, Plant and Equipment				176,273
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210799 Training Seminar and Conference Control Account				2,500
<b>Social benefits [GFS]</b>				<b>35,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Social assistance benefits				35,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				35,000
<b>Total Cost Centre</b>				<b>478,711</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	113,581
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem District -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>98,581</b>
Objective	000000	Compensation of Employees		98,581
Program	92003	Infrastructure Delivery and Management		98,581
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		98,581
Operation	000000		0.0 0.0 0.0	98,581
Wages and salaries [GFS]				98,581
2111001 Established Post				89,619
2111255 Market Premium				8,962
<b>Use of goods and services</b>				<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,400
Use of goods and services				9,400
2210120 Purchase of Petty Tools/Implements				6,000
2210711 Public Education and Sensitization				3,400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210801 Local Consultants Fees				5,600
<b>Amount (GH¢)</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem District -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514200	Kwaebibirem -Kade		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210801 Local Consultants Fees				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70610	Housing development		<b>Total By Fund Source</b> 250,000
Organisation	1581001001	Kwaebibirem District -Kade_Works_Office of Departmental Head _Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210909 Operational Enhancement Expenses				200,000

				Non Financial Assets	50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	50,000

Fixed assets				50,000
3111202 Clinics				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		<b>Total By Fund Source</b> 1,626,949
Organisation	1581001001	Kwaebibirem District -Kade_Works_Office of Departmental Head _Eastern		
Location Code	0514200	Kwaebibirem -Kade		

				Use of goods and services	209,715
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			209,715
Program	92003	Infrastructure Delivery and Management			209,715
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			209,715
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	209,715

Use of goods and services				209,715
2210108 Construction Material				117,515
2210112 Uniform and Protective Clothing				2,200
2210617 Street Lights/Traffic Lights				80,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	1,417,234
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,417,234
Program	92003	Infrastructure Delivery and Management			1,417,234
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,417,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,227,234

Fixed assets				1,227,234	
3111204 Office Buildings				155,407	
3111209 Police Post				130,000	
3111210 Recreational Centres				70,000	
3111211 Court Houses				400,000	
3111306 Bridges				106,294	
3111311 Drainage				220,000	
3112206 Plant and Machinery				52,733	
3112208 Computers and Accessories				2,800	
3113110 Water Systems				90,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	190,000

Fixed assets				190,000
3111103 Bungalows/Flats				60,000
3111308 Feeder Roads				70,000
3113110 Water Systems				60,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 379,731
Function Code	70610	Housing development	
Organisation	1581001001	Kwaebibirem District -Kade_ Works_Office of Departmental Head_Eastern	
Location Code	0514200	Kwaebibirem -Kade	

**Non Financial Assets** 379,731

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
			379,731

Program	92003	Infrastructure Delivery and Management	
			379,731

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	
			379,731

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		259,731
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Fixed assets							259,731
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3111204	Office Buildings					200,000
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3111306	Bridges					59,731
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Fixed assets							120,000
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3111308	Feeder Roads					120,000
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**Total Cost Centre** 2,375,262

**Total Vote** 10,579,401

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

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUNDING / 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		Tot. External
Kwaebibirem District -Kade Management and Administration	2,065,603	2,552,582	3,860,292	8,478,477	347,145	634,500	322,000	1,303,645	0	0	0	129,560	689,731	10,579,401
SP1: General Administration	881,802	731,230	230,000	1,842,832	347,145	620,500	700,000	1,037,645	0	0	0	54,560	0	2,955,097
SP2: Finance	0	501,290	230,000	751,280	0	503,500	700,000	573,500	0	0	0	0	0	1,324,790
SP3: Human Resource	44,857	20,000	0	64,857	35,000	92,000	0	127,000	0	0	0	0	0	191,857
SP4: Planning, Budgeting, Monitoring and Evaluation	838,745	60,000	0	898,745	312,145	10,000	0	322,145	0	0	0	54,560	0	1,273,450
SP5: Social Welfare and community services	0	150,000	0	150,000	0	15,000	0	15,000	0	0	0	0	0	165,000
Social Services Delivery	528,850	862,850	501,404	1,893,105	0	4,000	0	4,000	0	0	0	280,000	280,000	2,184,723
SP2.1 Education, youth & sports and Library services	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	24,000
SP2.2 Public Health Services and management	0	49,379	501,404	550,783	0	2,000	0	2,000	0	0	0	280,000	280,000	832,783
SP2.3 Environmental Health and sanitation Services	310,446	561,383	0	871,831	0	0	0	0	0	0	0	0	0	871,831
SP2.5 Social Welfare and community services	218,402	228,088	0	446,490	0	2,000	0	2,000	0	0	0	0	0	456,490
Infrastructure Delivery and Management	98,381	691,811	2,862,816	3,653,009	0	7,000	0	7,000	0	0	0	379,731	379,731	4,038,740
SP2.2 Physical and Spatial Planning	0	266,896	0	266,896	0	2,000	0	2,000	0	0	0	0	0	268,896
SP2.3 Public Works, rural housing and water management	98,381	424,715	2,862,816	3,386,113	0	5,000	0	5,000	0	0	0	379,731	379,731	3,770,844
Economic Development	556,570	217,200	246,071	1,019,841	0	3,000	252,000	255,000	0	0	0	75,000	0	1,349,841
SP4.1 Agricultural Services and Management	556,570	162,200	8,800	717,570	0	3,000	0	3,000	0	0	0	75,000	0	795,570
SP4.2 Trade, Industry and Tourism Services	0	65,000	237,271	302,271	0	0	252,000	252,000	0	0	0	0	0	554,271
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP2.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000