



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWABRE EAST MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Municipality is located almost at the central portion of Ashanti Region. It covers an area of 148 square kilometres. Mampong the Municipal Capital is 14.5 kilometres from Kumasi. There are 48 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.

#### 1.2 Population Structure

The population of the Municipality, according to the 2010 Population and Housing Census was 115,556 comprising 55,106 males (47.7%) and 60,450 females (52.3%). The projected population for 2021 with growth rate of 2.2% is expected to be 143,560 with males 71,060 and females 72,500.

### 2. VISION

A well – secured environment where people have decent livelihoods and easy access to quality social services.

### 3. MISSION

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

### 4. GOALS

The development goal of the Kwabre East Municipal Assembly is to ensure that all people in the Municipality have access to quality basic social services such as health care, education and to create enabling environment for job creation and protection of the vulnerable in collaboration with all stakeholders.

## 5. CORE FUNCTIONS

The core functions of the Kwabre East Municipal Assembly are outlined below:

- Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;
- Exercises political and administrative authority in the Municipality, provides guidance gives direction and supervises other administrative authorities in the Municipality as may be prescribed by law.
- Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
- Exercises deliberative, legislative and executive functions.
- Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
- Ensures ready access to courts in the municipality for the promotion of justice.
- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.
- Act to preserve and promote the cultural heritage within the Municipality.

## 6. DISTRICT ECONOMY

### a. Agriculture

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

The major crops produced are food crops such as plantain, cassava, maize and rice, which are on subsistence basis. Poultry and livestock farming also engage many people in the Municipality. Vegetables and pineapple cultivation are also popular in parts of the Municipality. Cocoa was selected as an exportable cash crop for support under the 2020 Planting for Export and Rural Development (PERD) Programme. The Department of Agriculture in joint collaboration with the Mampong Ghana Cocoa Board, and with support from the Municipal Assembly, nursed and distributed a total of 41,325 cocoa seedlings to 123 cocoa farmers (64 males and 59 females) within the Municipality. The seedlings were accordingly planted in 37.99 hectares of land.

With reference to the PERD laid-down modalities developed by the Ministry of Local Government and Rural Development and the Ministry of Food and Agriculture, cocoa does not qualify as a PERD commodity.

The Department of Agriculture, has in this regard, chosen coconut as the 2021 PERD commodity after considering several factors, including the Municipality's endowment with a wide range of soils and the double rainfall regimes capable of supporting the cultivation of the crop.

To this effect, plans are underway to supply interested MMDAs within the Ashanti Region, including KEMA, with high yielding coconut seedlings as part of the programme's implementation process. During subsequent years, the Department with the support of its Municipal Assembly will establish nursery sites in key communities of the municipality, to raise high yielding varieties of coconut seedlings.

Moving on to the Planting for Food and Jobs (PFJ) Programme which began in 2017, majority of farmers have rolled onto the programme. This year, 335 beneficiary farmers

made up of 222 males and 113 females, patronized inputs such as improved seeds and fertilizer at subsidized prices, under the programme.

Also, the PFJ programme led to the distribution of 690 sachets of vegetable seeds (Tomato, onion, chilli pepper and lettuce) to 690 beneficiary farmers (505 males and 185 females).

This year's distribution of government-sponsored Fall armyworm (FAW) insecticides to affected maize farmers within the Municipality also helped reduce the level of Fall armyworm invasion to its barest minimum. The Department of Agriculture took delivery of 37 boxes of FAW insecticides (Strike super, Warrior super, Savior, Ema star, Eradicoat, Adepa, Agoos and Bypel) whereby, through community education and training, demonstrations, and provision of technical support, a total of 1,379 affected farmers (956 males and 423 females) were supplied with the insecticides for timely control, reducing the pest's population within the Municipality to a level incapable of causing huge economic losses. In consequence, the level of maize production and productivity was enhanced.

### b. Market Centres

The Assembly has few market facilities, a situation which does not promote local economic development. A market complex under Construction at Mampong has stalled since 2012.

### c. Road Network

The Municipality has a good road network. This makes the Municipality easily accessible. However, apart from the main Kumasi – Mampong Trunk Road, virtually all the roads are in very deplorable state. The Assembly has also been reshaping some of the roads. Fortunately, some of the roads have been awarded on contract and contractors are on site. Others are yet to move to site. Notable among them are the tarring of Mampong and Sakra Wonoo Town Roads as well as Asonomaso Nkwanta – Safo Road. The total length of roads in the municipality is 195km, with 12km length tarred and 183km not tarred.

#### **d. Education**

The Kwabre East Municipal Assembly is endowed with many schools providing education up to the tertiary level. The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality currently has 169 pre – schools, 170 primary schools, 136 JHS and 9 SHS. There is also one private university, (Garden City University College, Kenyase) in the Municipality. The Assembly, since 2017, has provided over 1500 Mono desks for three (3) SHS to solve the furniture challenges in support of the free senior High School Programme and 4000 mono and dual desks, teachers tables and chairs to 50 basic schools. The Assembly has just awarded the construction of 1No. 3 Units 2 Bedroom Teachers Quarters at Amanpe. The Assembly will continue to provide infrastructure facilities and furniture to support education. The school feeding programme has received an expansion from 24 schools in 2017 to 55 this year and beneficiaries have also increased from 8,217 to 18,595 pupils.

#### **e. Health**

The Municipality has 18 health facilities made up of 1 Government Hospital, 1 Polyclinic, 2 Private Hospitals, 1 Mission Health Hospital, 4 Health Centers, 4 Clinics and 5 Maternity Homes. There are 3 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals. The 3 top OPD cases since 2016 have been malaria, acute respiratory tract infections and Diarrhoea. The construction of CHPS compounds at Bosore and Kasaam has also been completed and fully furnished with tools, equipment and furniture. That of Truba is also at an advanced stage of completion and tools, equipment and furniture are also ready for furnishing. They are all ready for inauguration before the end of the year. The Assembly has just awarded the construction of 1No. 3 Bedroom Doctors Bungalow at Asonomaso Hospital.

#### **f. Water and Sanitation**

The Assembly has been embanking on the provision of Mechanized boreholes in various communities in the Municipality. Since 2018, 13 No. Mechanized boreholes have been provided in ten (10) communities and 3 institutions. Most parts of the

Municipality are becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate a big refuse dump at Kenyase this year. Some commitment has also been made to acquire an additional dumping site. Other activities undertaken include fumigation and regular clean-up exercise. Discussions are also on –going with some private investors in the area of waste recycling into energy and other products. In liquid waste management, the Assembly is also in collaboration with other private investors to construct more than 40 No. 20 Seater Water Closet Public Toilet Facilities throughout the Municipality. There are 20 heaped refuse dump scattered in the communities. The evacuation of these refuse requires huge resources.

#### **g. Energy**

Almost all the major communities in the Municipality are connected to the national grid. Extension of electricity to the newly-developed areas is however, a challenge.

#### **h. Social Protection Issues**

The municipality is benefiting from a social protection program such as Dosability Fund, LEAP, and NHIS and now the integrated social services initiative (ISSI) with support from UNICEF.

#### **i. Tourism**

Handicraft activities such as kente weaving, Adinkra Making and wood carving engage significant number of people in the municipality. By the end of 2019, 1885 local and foreign tourists had visited Adawomase Tourist Centre. However, the site is not well developed to attract more local and foreign tourists. In an effort to develop this sector, the Assembly has instituted the ‘Kwabre Anwenee’ festival to be celebrated annually. The festival has been celebrated on two occasions; 2018 and 2019. Due to COVID-19 , the 2020 edition could not be celebrated. The impact of the festival on the players in the handicraft value chain has been very significant.

**7. KEY ACHIEVEMENTS IN 2020**

The Kwabre East Municipal Assembly has twenty (20) priority programmes and projects. As at half year, the municipality can boast of twelve achievements which are as follows;

*Heaped refuse dump in Mamponteng Zongo behind the Police Station evacuated*



**12No. Boreholes Mechanized**



**2 CHPS compounds fully functional**



**1No. 3unit 2 bedroom teachers quarters at Amanpe Completed**



**Construction of 1No. 3 Unit 2 Bedroom Teachers Quarters at Amanpe in Kwabre East Municipality**

**1No. 3 Bedroom Doctors Bungalow at Asonomaso Hospital Completed**



**Construction of 1No. 3 Bedroom Doctors Bungalow at Asonomaso in Kwabre East Municipality**

**200 veronica buckets, 500 gallons of liquid soap, 11500 hand sanitizers, tissue papers supplied to the public and institutions.**



**Public areas like markets, schools Fumigated**



**1No. 2 Bedroom Semi-Detached staff Bungalow at Mamponteng Constructed**



**Construction of 1No. 2 Bedroom Semi-Detached Staff Bungalow at Mamponteng in Kwabre Municipality**

**Successful implementation of 80% of activities under the 2020 MAG programme.** By kind courtesy of funds from the MAG programme, a total of 4,871 farmers have been provided with agricultural extension services, through a series of home and farm visits, trainings, field demonstrations and field study tours.



Figure 1 RICE DEMONSTRATION FIELD AT ABOASO



Figure 2 PLANT CLINIC SESSION AT WONOO



Figure 3 INPSECTION OF AGRO-INPUT DEALERS AT MAMPONTENG



Figure 4 PLANTING OF MAIZE SEED IN A DEMONSTRATION FIELD AT BAMANG



Figure 5 SEED BED PREPARATION FOR ORANGE FLESH SWEET POTATO DEMONSTRATION AT ADWUMAM



Figure 6 AGRA RICE DEMONSTRATION FIELD AT KROBO



Figure 7 TRAINING OF MAIZE FARMERS ON FALL ARMYWORM IDENTIFICATION AND MANAGEMENT AT BAMPENASE



Figure 8 TRAINING OF VEGETABLE FARMERS ON CORRECT USE OF AGROCHEMICALS





Figure 9 FIELD DAY AT KASAAM ON ORANGE FLESH SWEET POTATO FIELD DEMONSTRATION



Figure 10 RADIO PROGRAMME TO SENSITIZE FARMERS ON PFJ, FALL ARMYWORM IDENTIFICATION AND MANAGEMENT, AND RABIES VACCINATION



Figure 11 FIELD STUDY TOUR AT FUMESUA CROP RESEARCH INSITUTE



Figure 12 FIELD STUDY TOUR FOR LIVESTOCK FARMERS AT KRESTHILL PIG FARMS AT ATIA, EJISU

*This year, 335 beneficiary farmers (222 males and 113 females) have received inputs such as improved seeds and fertilizers at subsidized prices under the PFJ programme. Also, 690 sachets of free vegetable seeds have been distributed to 690 farmers (505 males and 185 females) under the PFJ Programme.*



*Supply of 41,325 cocoa seedlings to 123 cocoa farmers in the Municipality under the 2020 PERD programme.*



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue

**Table 1: Revenue Performance – IGF**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. at AUG,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at AUG	
Property Rate	235,050.00	349,965.00	494,505.70	366,187.30	494,505.70	185,808.91	22.62
Fees	54,082.00	75,312.50	167,590.00	152,071.50	177,840.00	67,240.00	8.19
Fines	2,500.00	1,380.00	3,000.00	0.00	3,000.00	800.00	0.10
Licenses	280,320.00	243,100.20	351,310.00	366,934.00	419,420.00	176,927.00	21.54
Land	713,400.00	518,837.37	682,200.00	715,163.60	653,840.00	387,835.00	47.22
Rent	10,400.00	5,845.79	10,400.00	4,098.52	10,400.00	1,796.00	0.22
Investment	0	0	0	0.00	0	0.0	0.00
Miscellaneous	5,500.00	3,859.21	5,000.00	5,000.00	5,000.00	1,001.50	0.12
<b>TOTAL</b>	<b>1,301,252.00</b>	<b>1,198,300.07</b>	<b>1,714,005.70</b>	<b>1,609,454.92</b>	<b>1,764,005.70</b>	<b>821,408.41</b>	<b>46.56</b>

**Table 2: Revenue Performance - All Sources**

REVENUE PERFORMANCE -ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. at AUG,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at AUG	
IGF	1,301,252.00	1,198,300.07	1,714,005.70	1,620,454.92	1,764,005.70	821,408.41	46.56
COMPENSATION TRANSFER	2,687,201.76	2,687,201.76	2,120,136.27	2,120,136.27	3,170,634.82	1,810,196.04	57.09
GOODS & SERVICES TRANSFER	130,922.98	115,382.81	72,819.68	46,271.56	79,310.70	0.00	0.00
ASSETS TRANSFER	-		0.00		0.0	0.0	0.00
DACF	3,256,675.00	1,327,760.77	3,272,899.91	1,661,016.68	3,762,054.74	880,883.36	23.41
DACF MP	300,000.00	293,432.16	545,000.00	392,407.68	500,000.00	256,692.00	51.34
UNICEF	0.00	0.00	0.00	0.0	80,000.00	40,000.00	50.00
DDF	670,238.00	597,086.00	1,023,377.25	984,789.53	938,138.38	563,180.38	60.03
MAG	0		143,962.91	143,962.91	143,962.91	93,326.44	64.83
FUMIGATION	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
PWD	230,000.00	227,822.23	120,000.00	144,561.94	130,000.00	120,188.41	92.45
<b>TOTAL</b>	<b>8,676,289.74</b>	<b>6,546,985.80</b>	<b>9,112,201.72</b>	<b>7,213,601.49</b>	<b>10,668,107.25</b>	<b>4,585,875.04</b>	<b>42.99</b>

**b. Expenditure**

**Table 3: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,816,361.76	2,815,949.16	2,269,013.19	2,256,624.25	3,319,511.74	1,902,798.85	57.32
Goods and Services	2,585,181.48	1,897,253.55	4,137,647.63	2,900,826.63	4,504,400.78	1,494,553.76	33.18
Assets	3,274,746.50	1,947,694.87	2,705,540.90	1,591,502.61	2,864,194.73	715,950.91	25.00
<b>TOTAL</b>	<b>8,676,289.74</b>	<b>6,660,897.58</b>	<b>9,112,201.72</b>	<b>6,748,953.49</b>	<b>10,668,107.25</b>	<b>4,113,303.52</b>	<b>38.56</b>

**9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

**Table 4: NMTDF Policy Objectives**

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
<b>MANAGEMENT &amp; ADMINISTRATION</b>	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	3,562,681.00
<b>INFRASTRUCTURE DELIVERY &amp; MANAGEMENT</b>	Promote spatially balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	2,181,375.00
<b>ENVIRONMENTAL MANAGEMENT</b>	Reduce vulnerability to climate related events and disasters	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 11.5 Significantly reduce the number of people affected and	84,500.00

				substantially decrease the direct economic losses relative to global gross domestic product caused by disasters ,including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	
<b>1. SOCIAL DEVELOPMENT</b>					
10.DISABILITY & DEVELOPMENT					
7. CHILD AND FAMILY WELFARE					
	11.3 Ensure PWDs enjoy all the benefits of Ghanaian citizenship.	Goal 10.2 Promote social, economic political inclusion.	By 2030: 10.2 empower and promote the social,economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.		
	7.2 Ensure the rights and entitlements of children.	Goal 16.2 End abuse, exploitation and violence	16.2 End abuse, exploitation, trafficking and all forms against and torture of children.		1,064,591.00
<b>2. EDUCATION &amp; YOUTH DEVT</b>	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education	By 2030: 4.1 ensure that all girls and boys complete		1,574,841.00

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				free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
				4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
<b>3. Health</b>					
	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases		2,606,753.00
	Accelerate provision of improved environmental sanitation facilities	Goal 6. Ensure availability and sustainability management of water and sanitation for all	11.6 Improve management of waste disposal sites to control greenhouse gas emissions		
<b>ECONOMIC DEVELOPMENT</b>					
<b>1. TOURISM, TRADE &amp; INDUSTRY,</b>	Diversify and expand the tourism industry for economic development	<b>Goal 8.</b> Promote sustained, inclusive and sustainable economic growth , full productive employment and decent work for all.	By 2030, 8.9 devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and		605,088.00

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<p><b>2.AGRICULTURE</b></p>	<p>1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security</p>	<p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>	<p>products</p>	<p>829,841.00</p>
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## 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	Percentage growth in the IGF	2019	35.23%	2020	-	2021	20%
	Number of commercial properties valued	2019	79	2020	135	2021	300
Quality Health Care provided	Number of Public Health Programme organised	2019	10	2020	13	2021	20
	Number other health infrastructure completed	2019	3	2020	1	2021	1
Improved environmental sanitation	Number of disposal site acquired	2019	1	2020	2	2021	2
	Number food vendors tested and certified	2019	560	2020	736	2021	1000
Spatial Development and Management Enhanced	Number of Public education on proper land use organized	2019	4	2020	3	2021	4
	Number of building permit applications processed and approved	2019	129	2020	170	2021	200
	Number of Planning Schemes Approved	2019	3	2020	5	2021	10
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	2019	4	2020	7	2021	
	Number of school furniture supplied	2019	1500	2020	950	2021	
	% in BECE pass	2019	60.3%	2020	-	2021	100%
Effective Service	Number of days for	2019	90	2020	60	2021	40

Delivery Provided	approval of permit applications						
	Number of Days for Response to general complaints	2019	20	2020	7	2021	5
Conditions of vulnerable and the Excluded Improved	Number of people with disability supported	2019	95	2020	101	2021	200
	Number of LEAP beneficiaries registered under NHIS	2019	0	2020	1423	2021	1523
Agricultural Production Increased	Number of farmers adopting improved technology	2019	450	2020	1283	2021	2000
	Total output of maize production (M t)	2019	1,403.81	2020	733.18	2021	200
	Total output of cassava production (Mt)	2019	20,209.41	2020	15935.88	2021	2000

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The budget committee prepared a revenue improvement action plan to aid in achieving the projected **2021** revenue of **GH¢12,509,670.00** as follows;

**Table 6: Revenue Mobilization Strategies For Key Revenue Sources**

SN	Activities	Objectives	Expected Outcomes	Responsibility	Est Cost GH¢
1	Organize revenue mobilization orientation for Revenue Collectors and Units/Departmental Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing and how to use it	Improved Internally Generated Revenue Collection	MCD, MBA, MFO and Revenue Head	2,500.00
2	Set target for Revenue Collectors and Review their 2018 Performances with them	To spell out their responsibility for the year.	To help improve revenue collection.	MCD, MBA, DFO and Revenue Head	1,500.00
3	Database Development and Management	Compilation and Update of Revenue Database	Realistic & Comprehensive Revenue Database available	MCD, MBA, MFO, MPO & PRO, REV HEAD	30,000.00
4	Submit 2019 Fee Fixing and Rate Impost for Gazetting	To Provide Legal Backings for Fees and Rates	Gazetted Fee available	MBA	5,000.00
5	Municipal Bye Law for KEMA to be Gazetted	To provide laws for improved Revenue Mobilization	Gazetted Bye-law available	MCE, MCD , & PM	5,000.00
6	Develop Software for Billing			MCE, MCD , MFO, MBA & MIS	10,000.00
7	Orientate Collectors on the Billing Systems and Bills Distribution	To mechanise revenue collection		MCD, MBA, DFO and Revenue Head	5,000.00
8	Distribute Printed Bills and undertake follow-up of bills	To ensure timely distribution of bills without delays	Internally Generated Revenue collection Improved	MFO and Revenue Collators	1,000.00
9	Update of Revenue Database	To review Data & register new Structures and business	Revenue Database updated	MBA, REV. HEAD & Collectors	2,000.00
10	Develop Jingles on tax compliance and Payment		Jingles for educating the public on tax compliance to help Improve Revenue Mobilization	MCE, MCD , & PM	500.00
11	Liaise with Information Centers and Radio Stations to constantly play the jingles			MCE, MCD , PM, PRO & MIS	1,000.00
12	Undertake Phase 1 of the Property Revaluation/Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection.	Land valuation Board	30,000.00
13	Regular Sensitization in the	To prevent		MEO& TCPO	

	Zonal Councils on Building Permit and Sanitation	building without permission	Improved revenue collection.		1,000.00
14	Express Approval of Building Permit			MWE & TCPO	10,000.00
15	Review Revenue Collectors' Performance with them	To building the capacity of Revenue Collectors & Zonal Council Members to improve IGR	Improved revenue collection.	MCD, MBA, DFO and Revenue Head	5,000.00
16	Organize training programme for Revenue Collectors & Zonal Council Members			MCD, HR, MBA, MFO	2,500.00
17	Taskforce to Embark on Revenue Recovery from Defaulters	To compel Defaulters to comply with payment	Improved revenue collection.	MCD & Taskforce members	5,000.00
18	Serve tax defaulter with demand notices and prosecute when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized	MCD, MFO & Prosecutor	5,000.00
19	Organize Stakeholders' on Fee - Fixing Resolution	• To Sensitize Stakeholders on their Roles in Revenue Generation		MCE, PM, MCD & MBA	5,000.00
20	Develop Comprehensive RIAP for 2022			MCE, MCD, Revenue Head, Zonal Council Chairperson, Accounts, Planning & Budget, Works, PPD, MEHD, NCCE	2,500.00

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and human resource planning and development of the Municipal Assembly.
- To coordinate the development of planning and budgeting functions and sound financial management of the Assembly.

#### 2. Budget Programme Description

The program pursues to achieve the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Forty- Nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is mandated to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-six (46) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

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

**Table 7: Budget Results Statement - Administration**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4
Response to public complaints	Number of working days after receipt of complaints	20	10	7	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
procedures	Number of Entity Tender Committee meetings	4	4	2	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	2	4	4

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

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

**Table 8: Main Operations and Projects**

Operations	Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Manpower and skill Development	
Administrative and Technical Meetings	
Security Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To ensure effective mobilization of revenues, timely disbursement of funds and submission of financial reports for effective service delivery

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty seven (37) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Results Statement – Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	8	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20.82%	35.23%	-%	20.00%	20.82%

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

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

**Table 10: Main Operations and Projects**

Operations	Projects
Information, education Communication	Procurement of Office equipment
Revenue Collection and Management	Procurement of Office furniture
Data Collection	Furnishing of Finance Block Conference Hall
Internal Management	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of five (5) Budget Analyst and three (3) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers and inadequate data on ratable items.

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	8	6	4	6	6
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	2	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

**Table 12: Main Operations and Projects**

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Assist in the preparation of Revenue Preparation of Revenue Improvement Action Plan	
Assist in the preparation of Medium Term Development Plan	
Gazetting of Fee-Fixing Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly estimate of future performance.

**Table 13: Budget Results Statement - Legislative Oversight**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	2	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	2	3	1	4	4
	Number of area council supplied with furniture	6	2	0	6	6

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

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

**Table 14: Main Operations and Projects**

Operations	Projects
Support to Sub-structures	
Organisation of Statutory Committee meetings	
Enforcement of Municipal bye-laws	
Citizen participation in local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5: Human Resource Management

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

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

**Table 15: Budget Results Statement - Human Resource Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	138	152	130	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	3	1	3	3
Salary Administration	Monthly validation ESPV	12	12	8	12	12

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

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

**Table 16: Main Operations and Projects**

Operations	Projects
Purchase of Office items	
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental, planning principles and techniques.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification (aesthetics) of the Municipal Assembly at large. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of local plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide buildings designs for improved housing layout and settlements.
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the mother Municipal and is faced with the

operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Results Statement – Physical and Spatial Planning**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Local Plans prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	5	6	6
Street Naming And Property Numbering	Number of streets signs post mounted	100	100	52	150	200
	Number of properties numbered	4000	4000	2500	6000	7000
Spatial Planning Committee Meetings convened	Number of meetings organized	4	4	4	4	4
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	6	6	6	6

Revision of Local Plans	Number of Local Plans approved at SPC meetings	1	2	3	4	5
Technical Sub-Committee Meetings	Number of Technical Sub-Committee meetings	4	4	4	4	4

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

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

**Table 18: Main Operations and Projects**

Operations	Projects
Internal Management of organization	Procurement of Office Equipment
Street Naming and Property Addressing System	
Land use and Spatial planning	
Information, education and communication	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2: Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

**Table 19: Budget Results Statement – Infrastructure Development**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	100	170	1000	1000
	Number of boreholes drilled and mechanized	3	5	13	10	10

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

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

**Table 20: Main Operations and Projects**

Operations	Projects
Internal management of organization	Construction of Staff bungalow
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Drilling of 5 No. Mechanized boreholes
Procurement of Office Suppliers and Consumables	Reshaping of Roads
	Construction of District Court
	Extension of Office Complex
	Mechanization of 5 No. existing Boreholes

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 3: SOCIAL SERVICES DELIVERY

###### 1. Budget Programme Objectives

- To formulate and implement policies on Education and Health in the Municipality within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

###### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipality.

To improve Health and Environmental Sanitation Services. The programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of three - seven (37) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

### 3. Budget Sub-Programme Results Statement

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

**Table 21: Budget Results Statement – Education and Youth Development**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed and Renovated	5	7	6
	Number of school furniture supplied	1200	300	1700	1500	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	50	60	100
Improve performance in BECE	% of students with average pass mark	54.5%	-%	100%	100%	100%

Teachers Professionalism Improved	% of trained teachers in KG	90.9%	97.6%	100%	100%	100%
Teachers Professionalism Improved	% of trained teachers in primary	93.7%	98.1%	100%	100%	100%

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

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

**Table 22: Main Operations and Projects**

Operations	Projects
Development of Youth, Sports and Culture	Completion of 1No. Storey 12 Unit Classroom Blk with Office and Store
School Feeding Operations	Construction of 1No. Ground Floor 2-Storey 3-Units 2Bedroom Teachers Quarters at Antoa SHS
Support to needy but brilliant students	Supply of 520 School Furniture
Support for teaching and learning delivery	Supply of 530 School Furniture
Manpower and skill Development	Construction of Teacher's Quarters at Abira
Official/National Celebration	Rehabilitation of 1NO. 6-Unit Classroom Block at Holy Quran Primary school

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at endowing individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

**Table 23: Budget Results Statement – Health Delivery**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1256	1579	3000	3500	3500
	Number of households supplied with mosquito nets	2070	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	2	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	50	100	122	200	250
	Number of clean up exercise organized	10	12	7	20	24

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

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

**Table 24: Main Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Male and Female Ward @ Antoa & Aboaso Health Centre
Public Health Services	Acquisition of Solid Waste Disposal Site
Environmental Sanitation Management	
Internal Management	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

**2. Budget Sub-Programme Description**

The Department of Social Welfare and Community Development is responsible for this sub-programme. The department seeks to improve community's wellbeing through utilization of their skills and resources to promote social development with equity for the disadvantaged, vulnerable, persons with disabilities (PWD) and socially marginalized groups. The Department is made up of two units namely Social Welfare Unit and Community Development Unit.

The Social Welfare Unit basically runs three core programmes namely

- Child Rights Promotion and Protection
- Justice Administration and
- Community Care.

The Community Development Unit is also tasked with the responsibility of promoting social and economic growth in rural communities through active participation and initiatives of community members. The unit runs four core programmes namely

- Adult Education
- Mass Education/Meetings
- Home Science/Women's Work and
- Extension Services/Integrated Programmes.

Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labour and promote child survival and development.
- Organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- Promote child rights
- Seek justice for children in conflict with the law (probation services)
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organise stakeholders engagement on child protection

This sub programme is undertaken with total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Results Statement – Social Welfare and Community Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Indicative year 2020	2021	2022	2023
Increased assistance to PWDs annually	Number of beneficiaries	95	100	150	170	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	971	1170	1170	1200	1200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	10	15	15
	Number of public education on gov't policies, programs and topical issues	25	25	25	25	25
Community sensitized on Child Protection	Number of communities sensitised	25	40	60	60	60
community Child Protection committee increased	Number of committees formed	25	40	60	60	60
Capacity of Staff on Case Management improved	Number of staff trained	25	25	25	25	25

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

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

**Table 26: Main Operations and Projects**

Operations	Projects
Social Intervention Programs	Procurement of Office Equipment
Internal Management	
Gender Empowerment and Mainstreaming	
Manpower and Skill Development	
Child Rights, Promotion and Protection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4: Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by 1 mechanised staff and 3 non- mechanised staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

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

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

**Table 27: Budget Results Statement - Birth and Death Registration Services**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	3875	4993	5127	5200	5500
Issuance of Burial Permits	No. of burial permits issued to the public	91	91	349	350	390

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

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

**Table 28: Main Operations and Projects**

Operations	Projects
Internal Management	Registration of birth and death in the Municipality
Information, education and communication	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of 29 staff of the Agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Results Statement – Trade, Tourism and Industrial Development**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	20 (461)	15 (341)	10 (240)	15 (350)	20 (400)
Legal registration of small businesses facilitated annually	Number of small registered businesses	10	18	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	10	60	50	65

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

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

**Table 30: Main Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Fencing of Ntonso Craft Centre
Development and promotion of Tourism	Rehabilitation of Adanwomase Market
Trade Development and Promotion	Construction of Weaving Centre at Abira

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

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

- To assist in the formulation and implementation of Agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

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

The department of Agriculture is responsible for delivering the Agricultural Service. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good Agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

**Table 31: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer- based organizations trained	4	4	8	9	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	13,000	30,000	41,325	60,000	80,000
	Number of farmer benefited	21	244	123	200	250
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	12	15	20	25	30

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

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

**Table 32: Main Operations and Projects**

Operations	Projects
Extension services	
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Official Celebrations	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

There are eleven 11 Staffs from Environmental and one 1 over-seeing staff for the Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme. The programmes have their funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1: Disaster Prevention and Management

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

**Table 33: Budget Results Statement - Disaster Prevention and Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	6	6	8	8	10
	Develop predictive early warning systems	4	4	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number: bush fire volunteers trained	200	1,169	1,169	1,169	1,169
Support victims of disaster	Number of victims supplied with relief items	74	24	80	100	100

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

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

**Table 34: Main Operations and Projects**

Operations/Programs	Projects
Disaster Management	
Internal Management of organization	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

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

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality.

Some challenges facing the sub-programme include no permanent staff and office space.

**PART C: FINANCIAL INFORMATION**

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

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

**Table 35: Budget Results Statement - Natural Resource Conservation and Management**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Re-afforestation	Number of seedlings developed and distributed	400	1,000	10,000	20,000	30,000

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

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

**Table 36: Main Operations and Projects**

Operations	Projects
Internal Management of Organization	
Monitoring of tree Planting Exercise	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,504,044		
130201 17.1 strengthen domestic resource mob.	12,509,670	233,790		
140202 12.5 Subs reduce waste generation	0	911,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	605,088		
150801 2.3 Dble e agric prdvtly & incms of smll-sclde fd prdrcs 4 vlue additn	0	237,748		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,325,905		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	77,868		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	4,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,500		
390202 11.2 Improve transport and road safety	0	425,800		
410101 Deepen political and administrative decentralisation	0	1,545,241		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,574,841		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,374,210		
620102 10.2 Promote social, econ., political inclusion	0	609,635		
<b>Grand Total €</b>	<b>12,509,670</b>	<b>12,509,670</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>264 02 00 001 26</b>	<b>12,509,670.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 ANNUAL RATES				
<b>Property income (GFS)</b>	495,000.00	0.00	0.00	0.00
1412022 Property Rate	255,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	239,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
<b>Property income (GFS)</b>	829,050.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	17,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	610,750.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,800.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	207,600.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	22,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,300.00	0.00	0.00	0.00
1423018 Loading Fee	2,500.00	0.00	0.00	0.00
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423490 Sanitarian	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423528 Tender Fee	30,000.00	0.00	0.00	0.00
1423529 Testing Fee	15,000.00	0.00	0.00	0.00
1423773 Survey Services/Works	20,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	14,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	13,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENCES				
<b>Sales of goods and services</b>	540,070.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,020.00	0.00	0.00	0.00
1422007 Liquor License	3,050.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422008 Letter Writer License	120.00	0.00	0.00	0.00
1422009 Bakers License	2,040.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	48,500.00	0.00	0.00	0.00
1422012 Kiosk License	98,100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	120,800.00	0.00	0.00	0.00
1422015 Fuel Dealers	21,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	44,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,600.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422045 Commercial Houses	60,000.00	0.00	0.00	0.00
1422051 Millers	2,940.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	6,600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,100.00	0.00	0.00	0.00
1422067 Beers Bars	7,000.00	0.00	0.00	0.00
1422140 Company Registration (A)	700.00	0.00	0.00	0.00
1422148 Penally - over the counter medicine sellers license	1,200.00	0.00	0.00	0.00
1422149 Auxiliary revenue	2,120.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	7,080.00	0.00	0.00	0.00
1423046 Alteration in Registering of Births	20,900.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	9,280.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,880.00	0.00	0.00	0.00
1415038 Rentals	2,400.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>	10,409,670.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,279,741.33	0.00	0.00	0.00
1331002 DACF - Assembly	4,162,055.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331003 DACF - MP	1,400,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	182,123.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,804.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,153,088.00	0.00	0.00	0.00
<b>Grand Total</b>	12,509,670.33	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	12,509,670	12,544,711	12,634,767
<b>GOG Sources</b>	0	0	0	3,686,545	3,719,343	3,723,411
Management and Administration	0	0	0	1,572,221	1,587,814	1,587,943
Social Services Delivery	0	0	0	1,110,134	1,117,899	1,121,236
Infrastructure Delivery and Management	0	0	0	373,472	376,990	377,207
Economic Development	0	0	0	630,718	636,639	637,025
<b>IGF Sources</b>	0	0	0	2,100,000	2,102,243	2,121,000
Management and Administration	0	0	0	1,199,100	1,201,343	1,211,091
Social Services Delivery	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	602,400	602,400	608,424
Economic Development	0	0	0	34,000	34,000	34,340
Environmental Management	0	0	0	34,500	34,500	34,845
<b>DACF MP Sources</b>	0	0	0	1,500,000	1,500,000	1,515,000
Social Services Delivery	0	0	0	1,080,000	1,080,000	1,090,800
Infrastructure Delivery and Management	0	0	0	420,000	420,000	424,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,842,055	3,842,055	3,880,476
Management and Administration	0	0	0	745,501	745,501	752,956
Social Services Delivery	0	0	0	1,781,051	1,781,051	1,798,862
Infrastructure Delivery and Management	0	0	0	785,503	785,503	793,358
Economic Development	0	0	0	480,000	480,000	484,800
Environmental Management	0	0	0	50,000	50,000	50,500
	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
<b>CIDA Sources</b>	0	0	0	102,123	102,123	103,144
Economic Development	0	0	0	102,123	102,123	103,144
<b>DDF Sources</b>	0	0	0	1,198,947	1,198,947	1,210,936
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	965,000	965,000	974,650
Economic Development	0	0	0	188,088	188,088	189,969
<b>Grand Total</b>	0	0	0	12,509,670	12,544,711	12,634,767

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng	0	0	0	12,509,670	12,544,711	12,634,767
<b>Management and Administration</b>	0	0	0	3,562,681	3,580,517	3,598,307
<b>SP1: General Administration</b>	0	0	0	3,146,595	3,164,431	3,178,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,783,650	1,801,486	1,801,486
211 Wages and salaries [GFS]	0	0	0	1,767,295	1,784,967	1,784,967
21110 Established Position	0	0	0	1,571,347	1,587,060	1,587,060
21111 Wages and salaries in cash [GFS]	0	0	0	121,148	122,359	122,359
21112 Wages and salaries in cash [GFS]	0	0	0	74,800	75,548	75,548
212 Social contributions [GFS]	0	0	0	16,355	16,519	16,519
21210 Actual social contributions [GFS]	0	0	0	16,355	16,519	16,519
<b>22 Use of goods and services</b>	0	0	0	1,169,948	1,169,948	1,181,647
221 Use of goods and services	0	0	0	1,169,948	1,169,948	1,181,647
22101 Materials - Office Supplies	0	0	0	178,000	178,000	179,780
22102 Utilities	0	0	0	64,600	64,600	65,246
22104 Rentals	0	0	0	61,660	61,660	62,277
22105 Travel - Transport	0	0	0	127,850	127,850	129,129
22107 Training - Seminars - Conferences	0	0	0	400,838	400,838	404,846
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	212,000	212,000	214,120
<b>28 Other expense</b>	0	0	0	70,500	70,500	71,205
282 Miscellaneous other expense	0	0	0	70,500	70,500	71,205
28210 General Expenses	0	0	0	70,500	70,500	71,205
<b>31 Non Financial Assets</b>	0	0	0	122,497	122,497	123,722
311 Fixed assets	0	0	0	122,497	122,497	123,722
31122 Other machinery and equipment	0	0	0	122,497	122,497	123,722
<b>SP2: Finance</b>	0	0	0	233,790	233,790	236,128
<b>22 Use of goods and services</b>	0	0	0	233,790	233,790	236,128
221 Use of goods and services	0	0	0	233,790	233,790	236,128
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	48,790	48,790	49,278
22108 Consulting Services	0	0	0	120,000	120,000	121,200
<b>SP3: Human Resource</b>	0	0	0	82,296	82,296	83,119
<b>22 Use of goods and services</b>	0	0	0	82,296	82,296	83,119
221 Use of goods and services	0	0	0	82,296	82,296	83,119
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	75,859	75,859	76,618
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Social Services Delivery</b>	0	0	0	5,246,185	5,253,950	5,298,647
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,574,841	1,574,841	1,590,589
<b>22 Use of goods and services</b>	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	81,841	81,841	82,659
282 Miscellaneous other expense	0	0	0	81,841	81,841	82,659
28210 General Expenses	0	0	0	81,841	81,841	82,659
<b>31 Non Financial Assets</b>	0	0	0	1,320,000	1,320,000	1,333,200
311 Fixed assets	0	0	0	1,320,000	1,320,000	1,333,200
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	830,000	830,000	838,300
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,374,210	1,374,210	1,387,952
<b>22 Use of goods and services</b>	0	0	0	84,210	84,210	85,052
221 Use of goods and services	0	0	0	84,210	84,210	85,052
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	79,210	79,210	80,002
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,285,000	1,285,000	1,297,850
311 Fixed assets	0	0	0	1,285,000	1,285,000	1,297,850
31112 Nonresidential buildings	0	0	0	1,285,000	1,285,000	1,297,850
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,232,543	1,235,759	1,244,869
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,543	324,759	324,759
211 Wages and salaries [GFS]	0	0	0	321,543	324,759	324,759
21110 Established Position	0	0	0	321,543	324,759	324,759
<b>22 Use of goods and services</b>	0	0	0	191,000	191,000	192,910
221 Use of goods and services	0	0	0	191,000	191,000	192,910
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	0	0	0	590,000	590,000	595,900
282 Miscellaneous other expense	0	0	0	590,000	590,000	595,900
28210 General Expenses	0	0	0	590,000	590,000	595,900

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,064,591	1,069,140	1,075,237
<b>21 Compensation of employees [GFS]</b>	0	0	0	454,956	459,505	459,505
211 Wages and salaries [GFS]	0	0	0	454,956	459,505	459,505
21110 Established Position	0	0	0	454,956	459,505	459,505
<b>22 Use of goods and services</b>	0	0	0	601,435	601,435	607,449
221 Use of goods and services	0	0	0	601,435	601,435	607,449
22101 Materials - Office Supplies	0	0	0	202,000	202,000	204,020
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	390,435	390,435	394,339
<b>31 Non Financial Assets</b>	0	0	0	8,200	8,200	8,282
311 Fixed assets	0	0	0	8,200	8,200	8,282
31122 Other machinery and equipment	0	0	0	8,200	8,200	8,282
<b>Infrastructure Delivery and Management</b>	0	0	0	2,181,375	2,184,893	2,203,189
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	425,800	425,800	430,058
<b>22 Use of goods and services</b>	0	0	0	203,400	203,400	205,434
221 Use of goods and services	0	0	0	203,400	203,400	205,434
22105 Travel - Transport	0	0	0	184,400	184,400	186,244
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	222,400	222,400	224,624
311 Fixed assets	0	0	0	222,400	222,400	224,624
31113 Other structures	0	0	0	112,400	112,400	113,524
31121 Transport equipment	0	0	0	110,000	110,000	111,100
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	186,621	187,709	188,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,753	109,841	109,841
211 Wages and salaries [GFS]	0	0	0	108,753	109,841	109,841
21110 Established Position	0	0	0	108,753	109,841	109,841
<b>22 Use of goods and services</b>	0	0	0	18,868	18,868	19,057
221 Use of goods and services	0	0	0	18,868	18,868	19,057
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,868	5,868	5,927
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,568,954	1,571,385	1,584,644

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,049	245,480	245,480
211 Wages and salaries [GFS]	0	0	0	243,049	245,480	245,480
21110 Established Position	0	0	0	243,049	245,480	245,480
<b>22 Use of goods and services</b>	0	0	0	665,905	665,905	672,564
221 Use of goods and services	0	0	0	665,905	665,905	672,564
22101 Materials - Office Supplies	0	0	0	225,103	225,103	227,354
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	430,802	430,802	435,110
<b>31 Non Financial Assets</b>	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31112 Nonresidential buildings	0	0	0	175,000	175,000	176,750
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
<b>Economic Development</b>	0	0	0	1,434,929	1,440,850	1,449,279
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	829,841	835,762	838,140
<b>21 Compensation of employees [GFS]</b>	0	0	0	592,093	598,014	598,014
211 Wages and salaries [GFS]	0	0	0	592,093	598,014	598,014
21110 Established Position	0	0	0	592,093	598,014	598,014
<b>22 Use of goods and services</b>	0	0	0	237,748	237,748	240,125
221 Use of goods and services	0	0	0	237,748	237,748	240,125
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	180,748	180,748	182,555
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	605,088	605,088	611,139
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	428,088	428,088	432,369
311 Fixed assets	0	0	0	428,088	428,088	432,369
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	388,088	388,088	391,969
<b>Environmental Management</b>	0	0	0	84,500	84,500	85,345
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	80,500	80,500	81,305
<b>22 Use of goods and services</b>	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	4,000	4,000	4,040

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	12,509,670	12,544,711	12,634,767

2021 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		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Kwabre East Municipal - Manpowering	3,279,741	3,064,239	2,684,600	9,028,600	224,303	1,528,200	347,497	2,100,000	0	0	227,962	1,153,068	1,381,070	12,508,670			
Management and Administration	1,559,347	708,375	50,000	2,317,722	224,303	902,300	72,497	1,199,100	0	0	45,859	0	45,859	3,562,881			
Central Administration	1,459,347	688,375	50,000	2,297,722	224,303	688,510	72,497	985,210	0	0	45,859	0	45,859	3,328,891			
Administration (Assembly Office)	1,599,347	688,375	50,000	2,297,722	224,303	688,510	72,497	966,310	0	0	45,859	0	45,859	3,328,891			
Finance	0	20,000	0	20,000	0	213,790	0	213,790	0	0	0	0	0	233,790			
Social Services Delivery	776,499	1,416,466	1,778,200	3,371,185	0	230,000	0	230,000	0	0	80,000	965,000	1,045,000	5,246,185			
Education, Youth and Sports	0	156,841	1,205,000	1,361,841	0	98,000	0	98,000	0	0	0	115,000	115,000	1,574,841			
Education	0	156,841	1,205,000	1,361,841	0	98,000	0	98,000	0	0	0	115,000	115,000	1,574,841			
Health	321,543	754,210	965,000	1,640,753	0	116,000	0	116,000	0	0	0	850,000	850,000	2,666,753			
Office of District Medical Officer of Health	0	68,210	435,000	504,210	0	200,000	0	200,000	0	0	0	850,000	850,000	1,374,210			
Environmental Health Unit	321,543	685,000	130,000	1,136,543	0	96,000	0	96,000	0	0	0	0	0	1,232,543			
Social Welfare & Community Development	454,956	505,435	8,200	968,591	0	16,000	0	16,000	0	0	80,000	0	80,000	1,064,591			
Office of Departmental Head	454,956	505,435	8,200	968,591	0	16,000	0	16,000	0	0	80,000	0	80,000	1,064,591			
Infrastructure Delivery and Management	351,802	610,773	616,400	1,578,975	0	327,400	275,000	602,400	0	0	0	0	0	2,181,375			
Physical Planning	108,753	52,868	9,000	170,621	0	16,000	0	16,000	0	0	0	0	0	188,621			
Town and Country Planning	108,753	52,868	9,000	170,621	0	16,000	0	16,000	0	0	0	0	0	188,621			
Works	243,049	517,905	495,000	1,255,954	0	146,000	165,000	313,000	0	0	0	0	0	1,568,954			
Office of Departmental Head	243,049	517,905	495,000	1,255,954	0	146,000	165,000	313,000	0	0	0	0	0	1,568,954			
Transport	0	40,000	0	40,000	0	161,400	110,000	271,400	0	0	0	0	0	311,400			
Urban Roads	0	40,000	0	40,000	0	161,400	110,000	271,400	0	0	0	0	0	311,400			
Economic Development	592,093	278,825	240,000	1,110,718	0	34,000	0	34,000	0	0	102,123	188,088	280,211	1,434,929			
Agriculture	592,093	128,825	0	720,718	0	7,000	0	7,000	0	0	102,123	0	102,123	828,841			
Trade, Industry and Tourism	0	150,000	240,000	390,000	0	27,000	0	27,000	0	0	0	188,088	188,088	605,088			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External				
Environmental Management	0	50,000	0	50,000	0	34,500	0	34,500	0	0	0	0	0	84,500			
Natural Resource Conservation	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	4,000			
Disaster Prevention	0	50,000	0	50,000	0	30,500	0	30,500	0	0	0	0	0	80,500			
Trade	0	150,000	240,000	390,000	0	27,000	0	27,000	0	0	0	188,088	188,088	605,088			

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,572,221	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0620001	Kwabre East - Mampongeng			

Compensation of employees [GFS] 1,559,347

Objective	000000	Compensation of Employees			1,559,347	
Program	92001	Management and Administration			1,559,347	
Sub-Program	92001001	SP1: General Administration			1,559,347	
Operation	000000		0.0	0.0	0.0	1,559,347

Wages and salaries [GFS]					1,559,347
2111001	Established Post				1,559,347

Use of goods and services 12,874

Objective	410101	Deepen political and administrative decentralisation			12,874	
Program	92001	Management and Administration			12,874	
Sub-Program	92001001	SP1: General Administration			6,437	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,437

Use of goods and services					2,437	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,437	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210120	Purchase of Petty Tools/Implements				3,000
Sub-Program	92001003	SP3: Human Resource			6,437

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,437
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Use of goods and services					6,437
2210120	Purchase of Petty Tools/Implements				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	985,310	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0620001	Kwabre East - Mampongeng			

Compensation of employees [GFS] 224,303

Objective	000000	Compensation of Employees			224,303	
Program	92001	Management and Administration			224,303	
Sub-Program	92001001	SP1: General Administration			224,303	
Operation	000000		0.0	0.0	0.0	224,303

Wages and salaries [GFS]					207,948
2111001	Established Post				12,000
2111102	Monthly paid and casual labour				121,148
2111206	Committee of Council Allowance				10,000
2111238	Overtime Allowance				4,800
2111243	Transfer Grants				60,000
Social contributions [GFS]					16,355
2121001	13 Percent SSF Contribution				16,355

Use of goods and services 638,010

Objective	410101	Deepen political and administrative decentralisation			638,010	
Program	92001	Management and Administration			638,010	
Sub-Program	92001001	SP1: General Administration			628,010	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	252,450

Use of goods and services					252,450	
2210201	Electricity charges				19,200	
2210202	Water				14,400	
2210203	Telecommunications				30,000	
2210204	Postal Charges				1,000	
2210401	Office Accommodations				10,000	
2210404	Hotel Accommodations				20,000	
2210409	Rental of Plant and Equipment				5,000	
2210509	Other Travel and Transportation				12,000	
2210511	Local travel cost				115,850	
2211101	Bank Charges				5,000	
2211203	Emergency Works				20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	115,410

Use of goods and services					115,410	
2210101	Printed Material and Stationery				25,000	
2210103	Refreshment Items				80,000	
2210706	Library and Subscription				10,410	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000	
2210711	Public Education and Sensitization				12,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210102	Office Facilities, Supplies and Accessories				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210908 Property Valuation Expenses						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	198,150
Use of goods and services						198,150
2210709 Seminars/Conferences/Workshops - Domestic						198,150
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
<b>Other expense</b>						<b>50,500</b>
Objective	410101	Deepen political and administrative decentralisation				50,500
Program	92001	Management and Administration				50,500
Sub-Program	92001001	SP1: General Administration				50,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,500
Miscellaneous other expense						50,500
2821007 Court Expenses						10,000
2821009 Donations						20,000
2821010 Contributions						20,500
<b>Non Financial Assets</b>						<b>72,497</b>
Objective	410101	Deepen political and administrative decentralisation				72,497
Program	92001	Management and Administration				72,497
Sub-Program	92001001	SP1: General Administration				72,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,497
Fixed assets						72,497
3112211 Office Equipment						72,497

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 725,501
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongtena Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongtena				
<b>Use of goods and services</b>						<b>655,501</b>
Objective	410101	Deepen political and administrative decentralisation				655,501
Program	92001	Management and Administration				655,501
Sub-Program	92001001	SP1: General Administration				535,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	295,501
Use of goods and services						295,501
2210401 Office Accommodations						26,660
2210709 Seminars/Conferences/Workshops - Domestic						76,841
2211203 Emergency Works						192,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210908 Property Valuation Expenses						100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
<b>Other expense</b>						<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
		2821010 Contributions								20,000

**Non Financial Assets 50,000**

Objective	410101	Deepen political and administrative decentralisation								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001001	SP1: General Administration								50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					50,000

Fixed assets										50,000
		3112211 Office Equipment								50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								<b>Total By Fund Source 45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0620001	Kwabre East - Mampongeng								

**Use of goods and services 45,859**

Objective	410101	Deepen political and administrative decentralisation								45,859
Program	92001	Management and Administration								45,859
Sub-Program	92001003	SP3: Human Resource								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					45,859

Use of goods and services										45,859
		2210710 Staff Development								45,859

**Total Cost Centre 3,328,891**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								<b>Total By Fund Source 213,790</b>
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance_Ashanti								
Location Code	0620001	Kwabre East - Mampongeng								

**Use of goods and services 213,790**

Objective	130201	17.1 strengthen domestic resource mob.								213,790
Program	92001	Management and Administration								213,790
Sub-Program	92001002	SP2: Finance								213,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					143,000

Use of goods and services										143,000
		2210505 Running Cost - Official Vehicles								18,000
		2210511 Local travel cost								5,000
		2210801 Local Consultants Fees								120,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					42,000
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Use of goods and services										42,000
		2210101 Printed Material and Stationery								7,000
		2210112 Uniform and Protective Clothing								10,000
		2210122 Value Books								25,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					8,000
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Use of goods and services										8,000
		2210711 Public Education and Sensitization								8,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					20,790
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Use of goods and services										20,790
		2210709 Seminars/Conferences/Workshops - Domestic								20,790

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source 20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance_Ashanti								
Location Code	0620001	Kwabre East - Mampongeng								

**Use of goods and services 20,000**

Objective	130201	17.1 strengthen domestic resource mob.								20,000
Program	92001	Management and Administration								20,000
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
		2210709 Seminars/Conferences/Workshops - Domestic								20,000

**Total Cost Centre 233,790**



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 98,000
Function Code	70912	Primary education	
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0620001	Kwabre East - Mampong	

			Use of goods and services	93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000
Program	92002	Social Services Delivery		93,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210607 Repairs of Schools/Colleges				10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
<b>Other expense</b>				<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 445,000
Function Code	70912	Primary education	
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0620001	Kwabre East - Mampong	

			Non Financial Assets	445,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		445,000
Program	92002	Social Services Delivery		445,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	445,000
Fixed assets				445,000
3111256 WIP - School Buildings				320,000
3113108 Furniture & Fittings				125,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 916,841
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports, Education, Primary, Ashanti		
Location Code	0620001	Kwabre East - Mampong		

				Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Other expense	76,841
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			76,841
Program	92002	Social Services Delivery			76,841
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			76,841
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		76,841

Miscellaneous other expense				76,841
2821019 Scholarship and Bursaries				76,841

				Non Financial Assets	760,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			760,000
Program	92002	Social Services Delivery			760,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		760,000

Fixed assets				760,000
3111153 WIP - Bungalows/Flats				250,000
3111256 WIP - School Buildings				510,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 115,000
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampong Education, Youth and Sports, Education, Primary, Ashanti		
Location Code	0620001	Kwabre East - Mampong		

				Non Financial Assets	115,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			115,000
Program	92002	Social Services Delivery			115,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		115,000

Fixed assets				115,000
3113108 Furniture & Fittings				115,000

				Total Cost Centre	1,574,841
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210505	Running Cost - Official Vehicles				5,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Social benefits [GFS]	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Employer social benefits					5,000
2731103	Refund of Medical Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	435,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Non Financial Assets	435,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			435,000	
Program	92002	Social Services Delivery			435,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			435,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,000

Fixed assets					435,000
3111253	WIP - Health Centres				435,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	49,210
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	49,210	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			49,210	
Program	92002	Social Services Delivery			49,210	
Sub-Program	92002002	SP2.2 Public Health Services and management			49,210	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	39,210
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Use of goods and services					39,210
2210709	Seminars/Conferences/Workshops - Domestic				39,210

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>850,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Non Financial Assets</b>				<b>850,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>850,000</b>
Program	92002	Social Services Delivery		<b>850,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>850,000</b>
Fixed assets				<b>850,000</b>
	3111253	WIP - Health Centres		<b>850,000</b>
<b>Total Cost Centre</b>				<b>1,374,210</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>321,543</b>
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Compensation of employees [GFS]</b>				<b>321,543</b>
Objective	000000	Compensation of Employees		<b>321,543</b>
Program	92002	Social Services Delivery		<b>321,543</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>321,543</b>
Operation	000000		0.0 0.0 0.0	<b>321,543</b>
		Wages and salaries [GFS]		<b>321,543</b>
	2111001	Established Post		<b>321,543</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 96,000
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>66,000</b>
Objective	140202	12.5 Subs reduce waste generation		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		9,000
Use of goods and services				9,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				3,000
2210301 Cleaning Materials				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910901	910901 - Environmental sanitation Management		25,000
Use of goods and services				25,000
2210301 Cleaning Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Other expense</b>				<b>30,000</b>
Objective	140202	12.5 Subs reduce waste generation		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management		30,000
Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 815,000
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>125,000</b>
Objective	140202	12.5 Subs reduce waste generation		125,000
Program	92002	Social Services Delivery		125,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		120,000
Use of goods and services				120,000
2210202 Water				20,000
2210616 Maintenance of Public Sanitary Facilities				100,000
Operation	910901	910901 - Environmental sanitation Management		5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<b>Other expense</b>				<b>560,000</b>
Objective	140202	12.5 Subs reduce waste generation		560,000
Program	92002	Social Services Delivery		560,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		560,000
Operation	910901	910901 - Environmental sanitation Management		560,000
Miscellaneous other expense				560,000
2821017 Refuse Lifting Expenses				560,000
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	140202	12.5 Subs reduce waste generation		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
Project	910116	910116 - Covid-19 Sanitation related expenditures		130,000
Fixed assets				130,000
3111353 WIP - Toilets				100,000
3112211 Office Equipment				30,000
<b>Total Cost Centre</b>				<b>1,232,543</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	630,718
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>592,093</b>
Objective	000000	Compensation of Employees		592,093
Program	92004	Economic Development		592,093
Sub-Program	92004001	SP4.1 Agricultural Services and Management		592,093
Operation	000000		0.0 0.0 0.0	592,093

Wages and salaries [GFS]				592,093
2111001 Established Post				592,093

				Amount (GH¢)
<b>Use of goods and services</b>				<b>38,625</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		38,625
Program	92004	Economic Development		38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,625

Use of goods and services				38,625
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				38,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	90,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>90,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	102,123
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>102,123</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		102,123
Program	92004	Economic Development		102,123
Sub-Program	92004001	SP4.1 Agricultural Services and Management		102,123
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	102,123

Use of goods and services				102,123
2210709 Seminars/Conferences/Workshops - Domestic				102,123

<b>Total Cost Centre</b>				<b>829,841</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 120,621
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>108,753</b>
Objective	000000	Compensation of Employees	108,753
Program	92003	Infrastructure Delivery and Management	108,753
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	108,753
Operation	000000		108,753

Wages and salaries [GFS]			108,753
2111001 Established Post			108,753

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,868
Program	92003	Infrastructure Delivery and Management	2,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	2,868
Operation	911002	911002 - Land use and Spatial planning	2,868

Use of goods and services			2,868
2210709 Seminars/Conferences/Workshops - Domestic			2,868

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>9,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	9,000
Program	92003	Infrastructure Delivery and Management	9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,000

Fixed assets			9,000
3112211 Office Equipment			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	16,000
Program	92003	Infrastructure Delivery and Management	16,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Use of goods and services			10,000
2210505 Running Cost - Official Vehicles			7,000
2210511 Local travel cost			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000

Use of goods and services			3,000
2210101 Printed Material and Stationery			3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	50,000
Operation	911003	911003 - Street Naming and Property Addressing System	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

**Total Cost Centre** 186,621

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 768,591
Function Code	70620	Community Development	
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>454,956</b>
Objective	000000	Compensation of Employees	454,956
Program	92002	Social Services Delivery	454,956
Sub-Program	92002005	SP2.5 Social Welfare and community services	454,956
Operation	000000		454,956

Wages and salaries [GFS]			454,956
2111001 Established Post			454,956

			Amount (GH¢)
<b>Use of goods and services</b>			<b>305,435</b>
Objective	620102	10.2 Promote social, econ., political inclusion	305,435
Program	92002	Social Services Delivery	305,435
Sub-Program	92002005	SP2.5 Social Welfare and community services	305,435
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,435

Use of goods and services			5,435
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,435
Operation	910601	910601 - Social intervention programmes	300,000

Use of goods and services			300,000
2210120 Purchase of Petty Tools/Implements			200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			100,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>8,200</b>
Objective	620102	10.2 Promote social, econ., political inclusion	8,200
Program	92002	Social Services Delivery	8,200
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,200

Fixed assets			8,200
3112211 Office Equipment			8,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,000
Function Code	70620	Community Development	
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	16,000
Program	92002	Social Services Delivery	16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000

Use of goods and services			9,000
2210505 Running Cost - Official Vehicles			5,000
2210511 Local travel cost			4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>200,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	200,000
Operation	910602	910602 - Gender empowerment and mainstreaming	200,000

Use of goods and services			200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			200,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024			
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Total By Fund Source</b>				<b>80,000</b>
Use of goods and services				80,000
Objective	620102	10.2 Promote social, econ., political inclusion		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				80,000
<b>Total Cost Centre</b>				<b>1,064,591</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70560	Environmental protection n.e.c		
Organisation	2640900001	Kwabre East Municipal - Mampongeng Natural Resource Conservation Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Total By Fund Source</b>				<b>4,000</b>
Use of goods and services				4,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
<b>Total Cost Centre</b>				<b>4,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	252,851
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Compensation of employees [GFS]	243,049
Objective	000000	Compensation of Employees			243,049
Program	92003	Infrastructure Delivery and Management			243,049
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			243,049
Operation	000000		0.0 0.0 0.0		243,049

Wages and salaries [GFS]				243,049
2111001 Established Post				243,049

				Use of goods and services	9,802
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			9,802
Program	92003	Infrastructure Delivery and Management			9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			9,802
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		9,802

Use of goods and services				9,802
2210601 Roads, Driveways and Grounds				9,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	313,000
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	148,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			148,000
Program	92003	Infrastructure Delivery and Management			148,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			148,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210505 Running Cost - Official Vehicles				7,000	
2210511 Local travel cost				3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		3,000

Use of goods and services				3,000	
2210101 Printed Material and Stationery				3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		135,000

Use of goods and services				135,000
2210108 Construction Material				30,000
2210601 Roads, Driveways and Grounds				30,000
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210617 Street Lights/Traffic Lights				20,000
2210623 Maintenance of Office Equipment				20,000

				Non Financial Assets	165,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			165,000
Program	92003	Infrastructure Delivery and Management			165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		165,000

Fixed assets				165,000
3111359 WIP - Road Signals				50,000
3113162 WIP - Water Systems				115,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	320,000
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210601 Roads, Driveways and Grounds				100,000

				Non Financial Assets	220,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			220,000	
Program	92003	Infrastructure Delivery and Management			220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000

Fixed assets				220,000
3111359 WIP - Road Signals				100,000
3113162 WIP - Water Systems				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	683,103
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	408,103	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			408,103	
Program	92003	Infrastructure Delivery and Management			408,103	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			408,103	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	408,103

Use of goods and services				408,103
2210108 Construction Material				192,103
2210601 Roads, Driveways and Grounds				100,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				66,000

				Non Financial Assets	275,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			275,000	
Program	92003	Infrastructure Delivery and Management			275,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			275,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	275,000

Fixed assets				275,000
3111255 WIP - Office Buildings				175,000
3111359 WIP - Road Signals				100,000

**Total Cost Centre** 1,568,954

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 27,000	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	27,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			27,000
Program	92004	Economic Development			27,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000
Use of goods and services					7,000
2210511 Local travel cost					2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210611 Maintenance of Markets					10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210910 Trade Promotion / Publicity					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 390,000	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	150,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			150,000
Program	92004	Economic Development			150,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210910 Trade Promotion / Publicity					100,000
				Non Financial Assets	240,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			240,000
Program	92004	Economic Development			240,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		240,000
Fixed assets					240,000
3111255 WIP - Office Buildings					40,000
3111365 WIP-Workshop					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 188,088	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng Trade, Industry and Tourism Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Non Financial Assets	188,088
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			188,088
Program	92004	Economic Development			188,088
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			188,088
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		188,088
Fixed assets					188,088
3111354 WIP - Markets					188,088

<i>Total Cost Centre</i>	605,088
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		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	271,400
Organisation	2641400001	Kwabre East Municipal - Mampongeng_Transport_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

		<i>Use of goods and services</i>		161,400
Objective	390202	11.2 Improve transport and road safety		161,400
Program	92003	Infrastructure Delivery and Management		161,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		161,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,200
		<i>Use of goods and services</i>		82,200
		2210505	Running Cost - Official Vehicles	80,200
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	79,200
		<i>Use of goods and services</i>		79,200
		2210502	Maintenance and Repairs - Official Vehicles	64,200
		2210605	Maintenance of Machinery and Plant	15,000

		<i>Non Financial Assets</i>		110,000
Objective	390202	11.2 Improve transport and road safety		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000
		<i>Fixed assets</i>		110,000
		3112101	Motor Vehicle	110,000

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	40,000
Organisation	2641400001	Kwabre East Municipal - Mampongeng_Transport_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

		<i>Use of goods and services</i>		40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
		<i>Use of goods and services</i>		40,000
		2210502	Maintenance and Repairs - Official Vehicles	40,000

		<i>Total Cost Centre</i>		311,400
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2641500001	Kwabre East Municipal - Mampongeng_Disaster Prevention_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	30,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,500
Program	92005	Environmental Management		30,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services			7,500	
2210505 Running Cost - Official Vehicles			5,000	
2210511 Local travel cost			2,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210711 Public Education and Sensitization			3,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2211203 Emergency Works			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2641500001	Kwabre East Municipal - Mampongeng_Disaster Prevention_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2211203 Emergency Works			50,000

**Total Cost Centre 80,500**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng_Urban Roads_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	2,000
Objective	390202	11.2 Improve transport and road safety		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng_Urban Roads_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111363 WIP-Drainage			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 12,400
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng_Urban Roads_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Non Financial Assets	12,400
Objective	390202	11.2 Improve transport and road safety		12,400
Program	92003	Infrastructure Delivery and Management		12,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,400

Fixed assets			12,400
3111363 WIP-Drainage			12,400

**Total Cost Centre 114,400**

Total Value 12,509,670

SECTOR / MDA / IMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Development Partner Funds			Grand Total
	Central GOG and CF				I G F				FUNDS / OTHERS					Goods Service	Capex	Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others						
Kwabre East Municipal - Mampontena Management and Administration	3,279,741	3,064,229	2,684,600	9,028,600	224,303	1,528,200	347,497	2,100,000	0	0	0	227,962	1,153,068	1,381,070	12,509,670		
SP1: General Administration	1,559,347	708,375	50,000	2,317,722	224,303	902,300	72,497	1,199,100	0	0	0	45,859	0	3,562,881			
SP2: Finance	0	561,838	50,000	2,171,285	224,303	678,510	72,497	975,210	0	0	0	0	0	3,146,595			
SP3: Human Resource	0	20,000	0	20,000	0	213,790	0	213,790	0	0	0	0	0	233,790			
SP4: Planning, Budgeting, Monitoring and Evaluation	0	26,437	0	26,437	0	10,000	0	10,000	0	0	0	45,859	0	82,296			
SP5: Social Welfare and community services	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000			
Social Services Delivery	776,499	1,416,466	1,778,200	3,971,165	0	230,000	0	230,000	0	0	0	80,000	965,000	1,045,000	5,246,165		
SP2.1 Education, youth & sports and Library services	0	156,841	1,205,000	1,361,841	0	98,900	0	98,900	0	0	0	0	115,000	115,000	1,574,841		
SP2.2 Public Health Services and management	0	69,210	455,000	524,210	0	20,000	0	20,000	0	0	0	0	650,000	650,000	1,374,210		
SP2.3 Environmental Health and sanitation Services	321,543	685,000	130,000	1,136,543	0	96,000	0	96,000	0	0	0	0	0	1,232,543			
SP2.5 Social Welfare and community services	454,956	505,435	8,200	968,591	0	16,000	0	16,000	0	0	0	80,000	0	1,064,591			
Infrastructure Delivery and Management	351,802	610,773	616,400	1,578,975	0	327,400	275,000	602,400	0	0	0	0	0	2,181,375			
SP3.1 Urban Roads and Transport services	0	40,000	112,400	152,400	0	163,400	110,000	273,400	0	0	0	0	0	425,800			
SP3.2 Physical and Spatial Planning	1,087,533	52,868	9,000	1,149,401	0	16,000	0	16,000	0	0	0	0	0	1,165,401			
SP3.3 Public Works, rural housing and water management	2,430,499	517,505	485,000	3,433,004	0	149,000	165,000	314,000	0	0	0	0	0	3,747,004			
Economic Development	592,093	278,625	240,000	1,110,718	0	34,000	0	34,000	0	0	0	102,123	183,068	280,211	1,434,929		
SP4.1 Agricultural Services and Management	592,093	128,625	0	720,718	0	7,000	0	7,000	0	0	0	102,123	0	823,841			
SP4.2 Trade, Industry and Tourism Services	0	150,000	240,000	390,000	0	27,000	0	27,000	0	0	0	0	183,068	603,068			
Environmental Management	0	50,000	0	50,000	0	34,500	0	34,500	0	0	0	0	0	84,500			
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	30,500	0	30,500	0	0	0	0	0	80,500			
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	4,000			