



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## KWAEBIBIREM MUNICIPAL

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Kwaebibirem Municipal Assembly is one of the Thirty-Three (33) Districts in the Eastern Region, with Kade as its capital. The Municipality was initially carved out of the then West Akyem District under Legislative Instrument (LI) 1425 in November 1988 as a result of the Government's Decentralization policy. However, Denkyembour District was carved out of Kwaebibirem under LI 2042; currently Kwaebibirem Municipal Assembly was created under LI 2270 in November 2017.

#### **POPULATION STRUCTURE**

According to 2010 Population and Housing Census (2010 PHC) conducted by the Ghana Statistical Service (GSS), the population of the Municipality is about **113,721** with 42.7 per cent and 57.3 per cent living in the Urban and Rural areas respectively. The projected population of the area as at 2020 is 144,159 using 2.4% inter-censal growth rate.

#### **1. VISION**

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

#### **2. MISSION**

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

#### **3. GOALS**

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

#### **4. CORE FUNCTIONS**

The Kwaebibirem Municipality, like all other District Assemblies basically derives its functions from section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 10(3) of the Local Governance Act (Act 936) of 2016.

The mandatory functions of the District Assembly as spelt out in the Local Governance Act of 2016 mandates the Assemblies to exercise deliberative, legislative and executive functions.

These functions include the following:

- Responsible for the overall development of the district and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Coordinating Council
- Formulating and executing plans, programs and strategies for effective mobilization of resources necessary for the overall development of the district.
- Promotion and support for productive activity and social development in the district and removal of any obstacle to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the national and local security agencies, ensure public safety and maintenance of law and order.
- Ensure ready access to courts in the district for promotion of justice

Performance of such other functions as may be provided under any other enactment.

### **5. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Farming is the predominant economic activity, employing about half (47.8%) of the economically active population and thus serves as the main source of livelihood.

However, the rearing of livestock such as Sheep, Goats and Cattle as well as poultry and fish farming is gradually catching up with farmers in the municipality.

#### **b. MARKET CENTER**

There are three major markets in the Municipality, these are Kade market, Asuom market and Takyiman market. The rest of the market can be found in Abaam, Otumi, Nkwantanang and Kwae.

#### **c. ROAD NETWORK**

The Kwaebibirem Municipal Assembly road network is generally bad. The Assembly has estimated road network coverage of 300 kilometres. This includes about 37km of first class road linking up the Municipal capital to Asamankese and Anyinam. There are about 273km of second and third class roads linking up the market canters and major settlements.

#### d. EDUCATION

Level	PUBLIC				PRIVATE			
	PRE-SCHOOLS	PRI.	JHS	SHS	PRE-SCHOOL	PRI.	JHS	SHS
<b>Total</b>	<b>79</b>	<b>83</b>	<b>65</b>	<b>2</b>	<b>55</b>	<b>55</b>	<b>48</b>	<b>-</b>

Source: Kwaebibirem Municipal Education Service, 2018

#### e. HEALTH

Type of Facility	Location
Hospital	Kade
Health centers	Asuom, Pramkese, Subi
CHPS Centre	Abehenase /Akawani, Atobriso, Old Ntronang, Larbikrom Abaam Abodom Okyinso Bomso Twapease Kade Daakye Adankrono Kade Zongo Kade Guggisburg Twumwusu Nkwantanang, Abompe, Atumi, Anwean, Jamestown Kwa, Takyimang, Kwamang, Abenaso

Source: District Health Directorate, 2020

#### f. WATER AND SANITATION






Infrastructure facilities for the supply of water in the district include hand-dug wells, boreholes, rivers, dugouts and pipe-borne water. The major sources of water supply in the district are pipe borne inside (48.9%), Boreholes (37.9%), Wells (6.9%), River (6.0%). Tanker supply (0.3%) Through the efforts of organizations like the CWST, DANIDA, Latter Days Saint KF and Green Cross, many communities in the district have

been provided with boreholes and hand dug wells as well as small towns' water systems.

#### g. ENERGY

Results from the 2010 PHC indicated that, out of the various sources of cooking fuel, the three most significant sources were wood fuel constituting 57%, charcoal 33.4% and Gas 9.6%. This implied that a larger percentage of the population depended heavily on the forest (wood fuel and charcoal) for their source of cooking fuel. This situation was alarming, considering the fact that the forests is increasingly been exploited as against agriculture and other forest use. This was creating environmental problems. It was very necessary to prevent this trend and as a result, the Municipal Assembly in collaboration with other stakeholders such as the Forestry Commission, the Agricultural Department etc. initiated the following measures, thus, encouraged residents to use liquefied petroleum gas (LPG), as well as the introduction of a near-substitute in the form of improved stoves in line with SDGs target 7.1, 7.8 etc i.e. cube/compressed sawdust, which are noted for conserving energy.

### 6. KEY ACHIEVEMENTS IN 2020

-  Facilitate production and distribution of 50,000 oil palm seedlings to farmers under PERD
-  Construction of 1No. 6-units classroom block at Dokyi
-  Supplied of 9 No. Apinko Basin, hand washing facility
-  Total number of People With Disability registered as at August, 2020 = 43
-  Number of People With Disability served as at August, 2020 = 59



**2020 PERD IN PICTURE**

**1 No. 6-Units Classroom Block @ Dokyi**





Supplied of 9 No. Apinko Basin, hand washing facilities for Covid -19



## 7. REVENUE AND EXPENDITUR PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	240,989.00	149,464.76	354,295.00	300,920.32	316,568.00	124,571.00	39.35
Fees	423,671.00	366,556.32	530,010.00	331,529.40	405,055.00	327,748.64	80.91
Fines					2,500.00	400.00	16.00
Licenses	62,600.00	43,979.11	132,850.00	67,530.95	141,041.00	40,759.00	28.90
Land	122,590.00	53,350.00	151,786.00	130,059.00	107,250.00	59,636.00	55.60
Rent	62,000.00		-	-	41,000.00	19,508.00	47.58
Investment	4,000.00	55,272.20	84,704.00	50,624.50	12,000.00	18,208.09	151.73
Miscellaneous	4,000.00	2,930.00	5,000.00	1,721.72	2,000.00		--
<b>Total</b>	<b>919,850.00</b>	<b>671,552.39</b>	<b>1,258,645.00</b>	<b>882,385.89</b>	<b>1,027,414.00</b>	<b>590,830.73</b>	<b>57.51</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Perf. at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	919,850.00	656,347.19	1,258,645.00	882,385.89	1,027,414.00	508,376.09	49.48
Compensation transfer	1,678,375.34	1,328,423.75	2,003,271.40	1,836,332.08	1,677,754.39	1,780,744.28	106.14
Goods and Services transfer	60,306.31	43,052.98	58,211.33	-	79,737.26	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	2,852,290.00	1,516,571.79	5,875,759.54	2,071,303.19	3,733,843.41	946,337.76	25.34
DDF	714,291.00	599,721.00	714,291.00	511,750.08	1,279,912.01	294,299.00	22.99
MP-DACF	200,000.00	352,132.19	250,000.00	397,177.68	250,000.00	254,092.00	101.64
DACF-PLWD	13,749.32	227,336.90	176,272.79	151,680.05	112,015.23	188,327.44	168.13
Others - Agric	76,655.81	76,655.80	75,000.00	174,246.07	174,246.07	106,792.89	61.29
<b>TOTAL</b>	<b>6,515,517.78</b>	<b>4,800,241.60</b>	<b>10,411,451.06</b>	<b>6,024,875.04</b>	<b>8,334,922.37</b>	<b>4,078,969.46</b>	48.94

**Table 2: EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Perf. as at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,880,575.34	1,503,006.89	2,389,416.40	1,836,332.08	1,909,754.39	1,969,381.70	103.12
Goods and Services	1,126,187.46	1,330,500.60	3,452,612.27	1,770,860.72	2,902,690.16	1,325,750.43	45.67
Assets	3,508,754.98	1,973,360.84	4,569,422.39	1,595,986.60	3,522,477.82	783,837.33	22.25
<b>Total</b>	<b>6,515,517.78</b>	<b>4,061,416.82</b>	<b>10,411,451.06</b>	<b>6,106,743.17</b>	<b>8,334,922.37</b>	<b>4,078,969.46</b>	48.94

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

**Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	1,496,780.30
	Ensure responsive, inclusive, participatory and representative decision-making	172,500.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	387,830.80
	Ensure free, equitable and quality education for all by 2030	113,158.24
	Build and upgrade educational facilities to be child, disable & gender sensitive	1,036,000.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	487,144.18
	Achieve universal and equitable access to water.	103,546.00
ECONOMIC	Strengthen domestic resource mobilization	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	580,592.39
	Substantially increase number of youth and adults who have relevant skills	50,000.00
FOCUS AREA	POLICY OBJECTIVE	BUDGET

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,108,016.74
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	30,000.00
	Enhance inclusive urbanization & capacity for settlement planning	55,000.00



## 2. POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	11%	2019	-	2020	10%
	% total IGF mobilized	2018	47.16%	2019	31.39%	2020	-
	% of expenditure kept within budget	2018	107%	2019	99%	2020	130%
Increase access to safe and potable water	Number of communities provided with portable water	2018	7	2019	3	2020	-
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	330	2019	450	2020	300
	Number of school building constructed	2018	3	2019	2	2020	1
Improved environmental sanitation	Number of disposal site created	2018	1	2019	-	2020	1
	Number food vendors tested and certified	2018	119	2019	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	157	2019	399	2020	250
	Number of demonstration farms established	2018	55	2019	67	2020	21
Improved state of feeder roads	Kilometres of roads reshaped	2018	3km	2019	7km	2020	5km
Improved night security	Number of streetlights installed and maintained	2018	19	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	31%	2019	45%	2020	25%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	5	2019	5	2020	1

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ❖ The Assembly is building a data base to capture all land registration documentation issues
- ❖ Measures are being put in place to widen the tax net
- ❖ Continuous sensitization of tax payers as to why they are to pay tax
- ❖ Identification and prosecution of owners of unauthorized structures
- ❖ Property identification and valuation underway
- ❖ Completion of street naming and property addressing system to enhance property valuation
- ❖ Identification and prosecution of rate defaulters
- ❖ Provision of logistics to revenue collectors
- ❖ Introduction of night collection of rates
- ❖ Training of Revenue Collectors
- ❖ Introduce taskforce system to mobilize excess revenues from tax evaders
- ❖ Motivation of casual revenue Collectors

## **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 organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the District 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.

A total staff strength of thirty-six (36) is involved in the delivery of the programme. They include Administrators, Budget Analysts, 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 Development Facility.

## **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 District 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 District 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 Municipal.

The Internal Audit Unit is authorized 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 thirty (30) with funding from GoG transfers (DACF, DDF 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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	12	6	12	3	12	12	12
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
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> November	30 <sup>th</sup> Nov.	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	1	2	4	4	4
Quarterly Internal Audit Report submitted to	Number of Audit assignments conducted with	4	4	4	1	4	4	4

PM	reports.							
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### Budget Sub-Programme Operations and Projects

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

**Table 6: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of office facilities, equipment and accessories
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues 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 eleven (11) 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 office space for accounts officers, 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 7: Budget Sub-Programme Results Statement**

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
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Procurement of motorbikes for revenue mobilization

## 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 Municipal/District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the Sub-Program is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal/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.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and 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, inadequate data on rateable items 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 District 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 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	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

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects

Projects

## 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 implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area 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 district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District 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/Town/Area Councils, local communities and the general public.

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

### Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	-	2	2	2	2
	Number of area council supplied with furniture	2	-	2	2	2	2

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- 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 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 district.

Under this, only two (2) 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 staffing levels, 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 District 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 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Appraisal staff annually	Number of staff appraisal conducted	57	57	39	63	63	63
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	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.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	1	-	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- 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 organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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 five (5) 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 District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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

##### 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 of the district capital. 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 and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting 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 which go to the benefit of the entire citizenry in the District.

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

The table indicates the main outputs, its indicators and projections by which the District 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 Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2023	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	40	40	40	40
Properties numbered	Number of properties numbered	-	-	250	250	250	250
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Drawing of Planning Schemes for various Towns	
Monitoring of on-going development projects in communities	

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 2.2 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 improve service delivery to ensure quality of life in rural areas.
- 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District 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 District. The sub-programme is managed by four 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 District 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 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	5km	25km	25km	25km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	80	50	100	200	200
	Number of boreholes drilled mechanized	5	-	5	10	10
	Number of communities with portable water	43	43	50	50	50

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of IGF capital projects
	Maintenance of Assembly office buildings/ bungalows
	Supply and installation of Streetlights
	Construction of Mechanised Boreholes
	Construction of 200 No. Market stalls @ Kade

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- 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.
- To attain universal births and deaths registration in the District.

#### 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 district level.

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 District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District 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 District. Total staff strength of twenty-eight (28) 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 District 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 District.
- 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 District level. Key sub-program operations include;

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

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 includes 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 District.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	7	1	5	6	6
	Number of school furniture supplied	500	-	700	700	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	51	-	60	60	60
Improve performance in BECE	% of students with average pass mark	65%	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	1	4	4	4

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

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

**Table 14: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit kindergarten classroom block at Adankronu
My First Day At School	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Larbikrom
Provide STMIE for girls	Supply of 300 piece of mono desks and 400 piece of dual desks
Education support fund	Construction of 1 No 3-unit classroom block with ancillary facilities at Mereponso
Contribution to Sports festival	Construction of 1 No 3-unit classroom block with ancillary facilities at Kade MA
	Supply of 700 Mono Desks

## 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 district 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 District. 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 District. 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 District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering 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.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a 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.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	705	603	3000	3500	3500
	Number of households supplied with mosquito nets	1998	907	2500	3000	3500

Improve access to Health care delivery	Number of health facilities equipped	5	1	3	3	3
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1
	Number food vendors tested and certified	2752	-	3000	3000	3000CC
Communities sensitization	Number communities sensitized	-	-	8	10	12
Improved clean up exercise	Number of clean up exercise organized	12	5	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

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

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

**Table 16: Budget Sub-Programme Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 20 Seater WC toilet facility at Asuom Lorry Park
Environmental Sanitation Management	Construction of 4-seater Biofuel toilets facility at Kadee Zongo ( fire service)

## 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 Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to 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.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally



Generated Funds. 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 District 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 Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	116	59	130	136	142
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1364	652	1364	1364	1364
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	11	2	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	2	6	6	6

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

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

Operations	Projects
Social Intervention Programs	Construction of Durbar Ground at Twaepase
Community mobilization	Construction of Durbar Ground at Abompe

## 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 District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District 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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	115	87	150	200	250

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

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

Operations	Projects

## 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 District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with 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 District.

#### 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 district. 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 District. 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 District.

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 District 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 Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	Group (5) People(154)	Group (2) People (95)	Group (5) People(154)	Group (5) People(154)	Group (5) People(154)
Legal registration of small businesses facilitated annually	Number of small businesses registered	RGD (18) KbMA (66)	RGD (18) KbMA (719)	RGD (18) KbMA (78)	RGD (18) KbMA (90)	RGD (18) KbMA (100)
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	Under CAP-BUSS 2000 EXIMBANK - 2	50	70	100

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## 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 District 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 District.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. 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 nineteen (19) 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 staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

The table indicates the main outputs, its indicators and projections by which the District 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 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	21	32	40	40	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	50,000	50,000	70,000	100,000
	Number of farmer benefited	43	37	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	5	7	10	14	15

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

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

**Table 21: Budget Sub-Programme Operations and Projects**

Operations	Projects
Extension services	Nursery of 70,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

## **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 District. 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **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 District 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 District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 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 District. 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 District 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 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	3	3	3	3
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

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

Operations	Projects
Disaster Management	Construction of 2 No. foot bridges

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 District. 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 District 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	2	2	4	5	6
Re-afforestation	Number of seedlings developed and distributed	200	250	300	400	500

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

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

Operations	Projects
Internal Management of Organization	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Degraded Forest upgraded	Number of trees planted and maintained in a year	0	0	1,000	1,500	2,000	2,500

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

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

Operations	Projects
Tree planting	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,711,951		
140401 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	48,227		
150701 3.7 Promote good corporate governance	0	1,276,411		
280101 Develop efficient land administration and management system	0	244,096		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	144,157		
400101 Deepen democratic governance	0	0		
410101 Deepen political and administrative decentralisation	0	0		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,021,696		
520301 17.3 Mobilize additional financial resources for dev.	9,952,064	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	339,219		
550201 2.1 End hunger and ensure access to sufficient food	0	269,366		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	790,372		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	350,994		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,373,935		
660301 Ensure sustainable funding sources for growth	0	381,639		
<b>Grand Total ¢</b>	<b>9,952,064</b>	<b>9,952,064</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>158 02 00 001 23</b>	<b>9,934,063.75</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,399,150.75</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>361,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-379,000.00</b>
1412022 Property Rate	138,000.00	0.00	0.00	-138,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1412024 Unassessed Rate	222,000.00	0.00	0.00	-240,000.00
<i>Output</i> 0002 FEES & FINES				
<b>Sales of goods and services</b>	<b>459,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-459,965.00</b>
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	27,365.00	0.00	0.00	-27,365.00
1422033 Stores	20,000.00	0.00	0.00	-20,000.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	-3,500.00
1422040 Bill Boards	3,000.00	0.00	0.00	-3,000.00
1422044 Financial Institutions	31,000.00	0.00	0.00	-31,000.00
1422053 Block Manufacturers	350.00	0.00	0.00	-350.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	-1,000.00
1422071 Business Providers	3,500.00	0.00	0.00	-3,500.00
1422096 Chemical Clearance Permit Fee	3,000.00	0.00	0.00	-3,000.00
1422110 Palm oil	65,000.00	0.00	0.00	-65,000.00
1423001 Markets Tolls	45,000.00	0.00	0.00	-45,000.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	-8,000.00
1423006 Burial Fee	3,500.00	0.00	0.00	-3,500.00
1423007 Pounds	2,000.00	0.00	0.00	-2,000.00
1423008 Entertainment Fee	500.00	0.00	0.00	-500.00
1423010 Export of Commodities	75,000.00	0.00	0.00	-75,000.00
1423011 Marriage / Divorce Registration	6,500.00	0.00	0.00	-6,500.00
1423014 Dislodging Fee	8,000.00	0.00	0.00	-8,000.00
1423018 Loading Fee	73,000.00	0.00	0.00	-73,000.00
1423024 Mineral Prospect	26,000.00	0.00	0.00	-26,000.00
1423506 Slaughter	750.00	0.00	0.00	-750.00
1423529 Testing Fee	45,000.00	0.00	0.00	-45,000.00
1423787 carpentry works	500.00	0.00	0.00	-500.00
1423788 tailoring	3,500.00	0.00	0.00	-3,500.00
<b>Fines, penalties, and forfeits</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-15,000.00</b>
1430001 Court Fines	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0003 LANDS & CONCESSIONS				
<b>Property income [GFS]</b>	<b>148,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-148,000.00</b>
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	14,000.00	0.00	0.00	-14,000.00

**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
1412007 Building Plans / Permit	50,000.00	0.00	0.00	-50,000.00
1412009 Comm. Mast Permit	34,000.00	0.00	0.00	-34,000.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>29,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-29,560.00</b>
1415015 Guest Houses	29,560.00	0.00	0.00	-29,560.00
<b>Sales of goods and services</b>				
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422003 Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	-1,000.00
1422007 Liquor License	2,500.00	0.00	0.00	-2,500.00
1422009 Bakers License	1,500.00	0.00	0.00	-1,500.00
1422010 Bicycle License	1,500.00	0.00	0.00	-1,500.00
1422011 Artisan / Self Employed	30,500.00	0.00	0.00	-30,500.00
1422012 Kiosk License	500.00	0.00	0.00	-500.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	-500.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	-15,000.00
1422041 Taxi Licences	10,000.00	0.00	0.00	-10,000.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	-300.00
1422059 Cocoa Residue Dealers	10,600.00	0.00	0.00	-10,600.00
1422067 Beers Bars	1,000.00	0.00	0.00	-1,000.00
1422071 Business Providers	400.00	0.00	0.00	-400.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	-2,500.00
1423047 Ambulance Fee	4,000.00	0.00	0.00	-4,000.00
1423075 Boreholes Proceeds	9,420.00	0.00	0.00	-9,420.00
1423090 Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	-15,000.00
1423166 ECG & EEG	33,870.00	0.00	0.00	-33,870.00
1423527 Tender Documents	1,900.00	0.00	0.00	-1,900.00
<i>Output</i> 0005 PROPERTY INCOME				
<b>Property income [GFS]</b>	<b>56,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-56,000.00</b>
1415008 Investment Income	15,000.00	0.00	0.00	-15,000.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	-3,000.00
1415038 Rentals	38,000.00	0.00	0.00	-38,000.00
<i>Output</i> 0006 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>				
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0007 GRANTS				
<b>From foreign governments(Current)</b>				
1331001 Central Government - GOG Paid Salaries	8,717,048.75	0.00	0.00	-8,164,135.75
	2,500,827.03	0.00	0.00	-2,500,827.03

**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
1331002 DACF - Assembly	3,883,196.72	0.00	0.00	-3,883,196.72
1331003 DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008 Other Donors Support Transfers	116,858.00	0.00	0.00	-116,858.00
1331009 Goods and Services- Decentralised Department	87,166.00	0.00	0.00	-87,166.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	-1,130,229.00
<b>Grand Total</b>	<b>9,934,063.75</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,399,150.75</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwaebibirem Municipal -Kade</b>	0	0	0	9,952,064	9,979,184	10,051,585
<b>GOG Sources</b>	0	0	0	2,560,317	2,585,081	2,585,920
Management and Administration	0	0	0	1,437,988	1,452,239	1,452,368
Social Services Delivery	0	0	0	306,586	309,593	309,652
Infrastructure Delivery and Management	0	0	0	182,155	183,696	183,976
Economic Development	0	0	0	633,588	639,553	639,923
<b>IGF Sources</b>	0	0	0	1,235,015	1,237,370	1,247,365
Management and Administration	0	0	0	846,602	848,957	855,068
Social Services Delivery	0	0	0	30,727	30,727	31,035
Infrastructure Delivery and Management	0	0	0	335,231	335,231	338,583
Economic Development	0	0	0	11,227	11,227	11,340
Environmental Management	0	0	0	11,227	11,227	11,340
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,719,020	3,719,020	3,756,210
Management and Administration	0	0	0	838,215	838,215	846,598
Social Services Delivery	0	0	0	1,338,645	1,338,645	1,352,031
Infrastructure Delivery and Management	0	0	0	1,299,229	1,299,229	1,312,222
Economic Development	0	0	0	110,000	110,000	111,100
Environmental Management	0	0	0	132,930	132,930	134,259
<b>DACF PWD Sources</b>	0	0	0	189,354	189,354	191,247
Social Services Delivery	0	0	0	146,854	146,854	148,322
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	40,000	40,000	40,400
<b>DONOR POOLED Sources</b>	0	0	0	119,358	119,358	120,552
Economic Development	0	0	0	119,358	119,358	120,552
<b>DDF Sources</b>	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	980,142	980,142	989,943
Infrastructure Delivery and Management	0	0	0	703,000	703,000	710,030
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,952,064</b>	<b>9,979,184</b>	<b>10,051,585</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	9,952,064	9,979,184	10,051,585
<b>Management and Administration</b>	0	0	0	3,318,664	3,335,271	3,351,851
<b>SP1: General Administration</b>	0	0	0	2,678,728	2,690,848	2,705,515
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,212,096	1,224,217	1,224,217
211 Wages and salaries [GFS]	0	0	0	1,194,096	1,206,037	1,206,037
21110 Established Position	0	0	0	976,596	986,362	986,362
21111 Wages and salaries in cash [GFS]	0	0	0	76,000	76,760	76,760
21112 Wages and salaries in cash [GFS]	0	0	0	141,500	142,915	142,915
212 Social contributions [GFS]	0	0	0	18,000	18,180	18,180
21210 Actual social contributions [GFS]	0	0	0	18,000	18,180	18,180
<b>22 Use of goods and services</b>	0	0	0	1,074,992	1,074,992	1,085,742
221 Use of goods and services	0	0	0	1,074,992	1,074,992	1,085,742
22101 Materials - Office Supplies	0	0	0	259,192	259,192	261,784
22102 Utilities	0	0	0	22,600	22,600	22,826
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	175,515	175,515	177,270
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	303,301	303,301	306,334
22109 Special Services	0	0	0	204,384	204,384	206,428
22112 Emergency Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	271,639	271,639	274,355
311 Fixed assets	0	0	0	271,639	271,639	274,355
31111 Dwellings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	192,639	192,639	194,565
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	39,000	39,000	39,390
<b>SP2: Finance</b>	0	0	0	228,947	230,666	231,237
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,824	173,543	173,543
211 Wages and salaries [GFS]	0	0	0	171,824	173,543	173,543
21110 Established Position	0	0	0	171,824	173,543	173,543

**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	57,123	57,123	57,694
221 Use of goods and services	0	0	0	57,123	57,123	57,694
22101 Materials - Office Supplies	0	0	0	13,227	13,227	13,360
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	24,896	24,896	25,144
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
<b>SP3: Human Resource</b>	0	0	0	175,394	176,105	177,148
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,098	71,809	71,809
211 Wages and salaries [GFS]	0	0	0	71,098	71,809	71,809
21110 Established Position	0	0	0	71,098	71,809	71,809
<b>22 Use of goods and services</b>	0	0	0	104,296	104,296	105,339
221 Use of goods and services	0	0	0	104,296	104,296	105,339
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	90,859	90,859	91,768
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	235,596	237,652	237,952
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,596	207,652	207,652
211 Wages and salaries [GFS]	0	0	0	205,596	207,652	207,652
21110 Established Position	0	0	0	205,596	207,652	207,652
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	2,802,954	2,805,961	2,830,984
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,021,696	1,021,696	1,031,913
<b>22 Use of goods and services</b>	0	0	0	54,377	54,377	54,921
221 Use of goods and services	0	0	0	54,377	54,377	54,921
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	23,877	23,877	24,116
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	952,319	952,319	961,842
311 Fixed assets	0	0	0	952,319	952,319	961,842
31112 Nonresidential buildings	0	0	0	952,319	952,319	961,842
<b>SP2.2 Public Health Services and management</b>	0	0	0	339,219	339,219	342,611

**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	94,219	94,219	95,161
221 Use of goods and services	0	0	0	94,219	94,219	95,161
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	47,219	47,219	47,691
<b>31 Non Financial Assets</b>	0	0	0	245,000	245,000	247,450
311 Fixed assets	0	0	0	245,000	245,000	247,450
31113 Other structures	0	0	0	245,000	245,000	247,450
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	790,372	790,372	798,276
<b>22 Use of goods and services</b>	0	0	0	438,172	438,172	442,554
221 Use of goods and services	0	0	0	438,172	438,172	442,554
22102 Utilities	0	0	0	251,000	251,000	253,510
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	157,172	157,172	158,744
<b>28 Other expense</b>	0	0	0	321,200	321,200	324,412
282 Miscellaneous other expense	0	0	0	321,200	321,200	324,412
28210 General Expenses	0	0	0	321,200	321,200	324,412
<b>31 Non Financial Assets</b>	0	0	0	31,000	31,000	31,310
311 Fixed assets	0	0	0	31,000	31,000	31,310
31121 Transport equipment	0	0	0	31,000	31,000	31,310
<b>SP2.5 Social Welfare and community services</b>	0	0	0	651,667	654,674	658,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,673	303,680	303,680
211 Wages and salaries [GFS]	0	0	0	300,673	303,680	303,680
21110 Established Position	0	0	0	300,673	303,680	303,680
<b>22 Use of goods and services</b>	0	0	0	34,994	34,994	35,344
221 Use of goods and services	0	0	0	34,994	34,994	35,344
22102 Utilities	0	0	0	5,450	5,450	5,505
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	29,044	29,044	29,334
<b>28 Other expense</b>	0	0	0	126,000	126,000	127,260
282 Miscellaneous other expense	0	0	0	126,000	126,000	127,260
28210 General Expenses	0	0	0	126,000	126,000	127,260
<b>31 Non Financial Assets</b>	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31111 Dwellings	0	0	0	190,000	190,000	191,900
<b>Infrastructure Delivery and Management</b>	0	0	0	2,772,115	2,773,656	2,799,836
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	271,379	271,651	274,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,283	27,555	27,555
211 Wages and salaries [GFS]	0	0	0	27,283	27,555	27,555
21110 Established Position	0	0	0	27,283	27,555	27,555

**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	170,096	170,096	171,797
221 Use of goods and services	0	0	0	170,096	170,096	171,797
22101 Materials - Office Supplies	0	0	0	1,228	1,228	1,240
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	37,868	37,868	38,247
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,500,737	2,502,005	2,525,744
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,801	128,069	128,069
211 Wages and salaries [GFS]	0	0	0	126,801	128,069	128,069
21110 Established Position	0	0	0	126,801	128,069	128,069
<b>22 Use of goods and services</b>	0	0	0	293,087	293,087	296,018
221 Use of goods and services	0	0	0	293,087	293,087	296,018
22101 Materials - Office Supplies	0	0	0	36,703	36,703	37,070
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	235,384	235,384	237,738
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>26 Grants</b>	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	1,830,848	1,830,848	1,849,157
311 Fixed assets	0	0	0	1,830,848	1,830,848	1,849,157
31112 Nonresidential buildings	0	0	0	200,339	200,339	202,342
31113 Other structures	0	0	0	1,270,509	1,270,509	1,283,215
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
<b>Economic Development</b>	0	0	0	914,173	920,139	923,315
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	865,946	871,911	874,605
<b>21 Compensation of employees [GFS]</b>	0	0	0	596,580	602,545	602,545
211 Wages and salaries [GFS]	0	0	0	596,580	602,545	602,545
21110 Established Position	0	0	0	596,580	602,545	602,545

**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	269,366	269,366	272,060
221 Use of goods and services	0	0	0	269,366	269,366	272,060
22101 Materials - Office Supplies	0	0	0	79,900	79,900	80,699
22102 Utilities	0	0	0	2,788	2,788	2,816
22105 Travel - Transport	0	0	0	13,200	13,200	13,332
22107 Training - Seminars - Conferences	0	0	0	128,878	128,878	130,167
22109 Special Services	0	0	0	42,600	42,600	43,026
22113	0	0	0	2,000	2,000	2,020
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	48,227	48,227	48,710
<b>22 Use of goods and services</b>	0	0	0	48,227	48,227	48,710
221 Use of goods and services	0	0	0	48,227	48,227	48,710
22107 Training - Seminars - Conferences	0	0	0	48,227	48,227	48,710
<b>Environmental Management</b>	0	0	0	144,157	144,157	145,599
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	144,157	144,157	145,599
<b>22 Use of goods and services</b>	0	0	0	144,157	144,157	145,599
221 Use of goods and services	0	0	0	144,157	144,157	145,599
22107 Training - Seminars - Conferences	0	0	0	144,157	144,157	145,599
<b>Grand Total</b>	0	0	0	9,952,064	9,979,184	10,051,585

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Total IGF	Statutory Capex/ABFA	Others	Goods Service	
Kwaabirem Municipal -Kade Management and Administration	2,176,451	1,600,161	2,602,725	2,602,725	2,602,725	2,602,725	2,602,725	1,683,359	9,952,064
Central Administration	1,425,114	271,639	729,450	729,450	611,102	611,102	611,102	45,859	3,316,684
Administration (Assembly Office)	923,844	271,639	729,450	729,450	611,102	611,102	611,102	45,859	2,817,395
Finance	923,844	0	0	0	0	0	0	0	2,817,395
Health	171,824	0	0	0	0	0	0	0	171,824
Environmental Health Unit	171,824	0	0	0	0	0	0	0	171,824
Urban Roads	329,445	0	0	0	0	0	0	0	329,445
Social Services Delivery	300,673	438,177	906,381	906,381	307,227	307,227	307,227	980,142	2,802,954
Education, Youth and Sports	0	56,377	407,177	464,654	12,500	12,500	12,500	545,142	1,021,696
Office of Departmental Head	0	56,377	407,177	464,654	12,500	12,500	12,500	545,142	1,021,696
Health	0	843,391	31,000	874,391	10,000	10,000	10,000	245,000	1,129,391
Office of District Medical Officer of Health	0	84,219	0	84,219	10,000	10,000	10,000	245,000	339,219
Environmental Health Unit	0	759,372	31,000	790,372	0	0	0	0	790,372
Social Welfare & Community Development	300,673	5,913	5,913	5,913	8,227	8,227	8,227	190,000	651,667
Office of Departmental Head	300,673	5,913	5,913	5,913	8,227	8,227	8,227	190,000	651,667
Infrastructure Delivery and Management	1,540,084	888,845	666,955	890,345	1,731,384	239,003	335,231	703,000	2,772,115
Physical Planning	27,283	226,868	1,500	255,651	13,228	13,228	13,228	0	271,379
Office of Departmental Head	27,283	226,868	1,500	255,651	13,228	13,228	13,228	0	271,379
Works	1,26,801	460,087	888,845	1,415,734	83,000	239,003	322,003	703,000	2,500,737
Office of Departmental Head	0	460,087	888,845	1,348,932	83,000	239,003	322,003	703,000	2,373,935
Public Works	126,801	0	0	126,801	0	0	0	0	126,801
Economic Development	596,580	147,008	0	743,588	11,227	11,227	11,227	119,358	914,173
Agriculture	596,580	107,008	0	703,588	3,000	3,000	3,000	119,358	865,946
Public Works	596,580	107,008	0	703,588	3,000	3,000	3,000	119,358	865,946

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>				936,718
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>923,844</b>
Objective	000000	Compensation of Employees					923,844
Program	92001	Management and Administration					923,844
Sub-Program	92001001	SP1: General Administration					647,151
Operation	000000		0.0	0.0	0.0		647,151
Wages and salaries [GFS]							647,151
2111001 Established Post							647,151
Sub-Program	92001003	SP3: Human Resource					71,098
Operation	000000		0.0	0.0	0.0		71,098
Wages and salaries [GFS]							71,098
2111001 Established Post							71,098
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					205,596
Operation	000000		0.0	0.0	0.0		205,596
Wages and salaries [GFS]							205,596
2111001 Established Post							205,596
<b>Use of goods and services</b>							<b>12,874</b>
Objective	150701	3.7 Promote good corporate governance					12,874
Program	92001	Management and Administration					12,874
Sub-Program	92001001	SP1: General Administration					6,437
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,437
Use of goods and services							4,437
2210709 Seminars/Conferences/Workshops - Domestic							4,437
Sub-Program	92001003	SP3: Human Resource					6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		6,437
Use of goods and services							6,437
2210102 Office Facilities, Supplies and Accessories							6,437



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>846,602</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_ Administration (Assembly Office)_ Eastern		
Location Code	0514001	Kwaebibirem -Kade		

<b>Compensation of employees [GFS]</b>				<b>235,500</b>
Objective	000000	Compensation of Employees		235,500
Program	92001	Management and Administration		235,500
Sub-Program	92001001	SP1: General Administration		235,500
Operation	000000		0.0 0.0 0.0	235,500

Wages and salaries [GFS]		217,500
2111102	Monthly paid and casual labour	76,000
2111226	Duty Allowance	5,500
2111238	Overtime Allowance	10,000
2111241	Per Diem and Inconvenience Allowance	35,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	16,000
2111257	Compensatory Allowance	55,000
Social contributions [GFS]		18,000
2121001	13 Percent SSF Contribution	18,000

<b>Use of goods and services</b>				<b>551,102</b>
Objective	150701	3.7 Promote good corporate governance		511,102
Program	92001	Management and Administration		511,102
Sub-Program	92001001	SP1: General Administration		431,979
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	293,115

Use of goods and services		293,115		
2210103	Refreshment Items	10,000		
2210120	Purchase of Petty Tools/Implements	5,000		
2210201	Electricity charges	20,000		
2210203	Telecommunications	2,000		
2210204	Postal Charges	600		
2210301	Cleaning Materials	5,000		
2210404	Hotel Accommodations	20,000		
2210503	Fuel and Lubricants - Official Vehicles	54,515		
2210511	Local travel cost	31,000		
2210711	Public Education and Sensitization	10,000		
2210904	Substructure Allowances	120,000		
2211202	Refurbishment Contingency	5,000		
2211304	Insurance of Vehicles	10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210101	Printed Material and Stationery	10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210902	Official Celebrations	15,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services		20,000		
2210901	Service of the State Protocol	20,000		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	53,864

Use of goods and services		53,864		
2210709	Seminars/Conferences/Workshops - Domestic	53,864		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210709	Seminars/Conferences/Workshops - Domestic	15,000		
Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000

Use of goods and services		25,000		
2210709	Seminars/Conferences/Workshops - Domestic	25,000		
Sub-Program	92001002	SP2: Finance		57,123
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	57,123

Use of goods and services		57,123		
2210122	Value Books	13,227		
2210203	Telecommunications	2,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210511	Local travel cost	6,000		
2211101	Bank Charges	7,000		
2211201	Field Operations	24,896		
Sub-Program	92001003	SP3: Human Resource		22,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
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Use of goods and services		15,000		
2210710	Staff Development	15,000		
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	3,000

Objective	660301	Ensure sustainable funding sources for growth		40,000
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Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
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Use of goods and services		40,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210605	Maintenance of Machinery and Plant	10,000
2210606	Maintenance of General Equipment	5,000

<b>Social benefits [GFS]</b>				<b>20,000</b>
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Objective	150701	3.7 Promote good corporate governance		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Employer social benefits				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2731102	Staff Welfare Expenses				20,000
	<b>Other expense</b>				<b>40,000</b>
Objective	150701 3.7 Promote good corporate governance				40,000
Program	92001 Management and Administration				40,000
Sub-Program	92001001 SP1: General Administration				40,000
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
Operation	910807 910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
	Miscellaneous other expense				20,000
	2821010 Contributions				20,000

Amount (GH¢)

Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	1580101001 Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001 Kwaebibirem -Kade				
	<b>Total By Fund Source</b>				<b>150,000</b>

	<b>Use of goods and services</b>				<b>110,000</b>
Objective	150701 3.7 Promote good corporate governance				110,000
Program	92001 Management and Administration				110,000
Sub-Program	92001001 SP1: General Administration				110,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000

	<b>Use of goods and services</b>				<b>110,000</b>
	2210108 Construction Material				30,000
	2210113 Feeding Cost				30,000
	2210617 Street Lights/Traffic Lights				50,000

	<b>Other expense</b>				<b>40,000</b>
Objective	150701 3.7 Promote good corporate governance				40,000
Program	92001 Management and Administration				40,000
Sub-Program	92001001 SP1: General Administration				40,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

	<b>Miscellaneous other expense</b>				<b>40,000</b>
	2821009 Donations				20,000
	2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	1580101001 Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001 Kwaebibirem -Kade				
	<b>Total By Fund Source</b>				<b>838,215</b>

	<b>Use of goods and services</b>				<b>546,576</b>
Objective	150701 3.7 Promote good corporate governance				476,576
Program	92001 Management and Administration				476,576
Sub-Program	92001001 SP1: General Administration				416,576
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	222,192

	<b>Use of goods and services</b>				<b>222,192</b>
	2210101 Printed Material and Stationery				30,000
	2210108 Construction Material				142,192
	2210706 Library and Subscription				10,000
	2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	19,384

	<b>Use of goods and services</b>				<b>19,384</b>
	2210902 Official Celebrations				19,384
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

	<b>Use of goods and services</b>				<b>50,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000

	<b>Use of goods and services</b>				<b>30,000</b>
	2210901 Service of the State Protocol				30,000
Operation	910111 910111 - DATA COLLECTION	1.0	1.0	1.0	30,000

	<b>Use of goods and services</b>				<b>30,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	40,000

	<b>Use of goods and services</b>				<b>40,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000

	<b>Use of goods and services</b>				<b>25,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				25,000
Sub-Program	92001003 SP3: Human Resource				30,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000

	<b>Use of goods and services</b>				<b>30,000</b>
	2210710 Staff Development				30,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	30,000

	<b>Use of goods and services</b>				<b>30,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				30,000

	<b>Use of goods and services</b>				<b>30,000</b>
	2210709 Seminars/Conferences/Workshops - Domestic				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	660301	Ensure sustainable funding sources for growth								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001001	SP1: General Administration								70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					70,000
Use of goods and services										70,000
2210502 Maintenance and Repairs - Official Vehicles										70,000

**Other expense 20,000**

Objective	150701	3.7 Promote good corporate governance								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: General Administration								20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821010 Contributions										20,000

**Non Financial Assets 271,639**

Objective	660301	Ensure sustainable funding sources for growth								271,639
Program	92001	Management and Administration								271,639
Sub-Program	92001001	SP1: General Administration								271,639
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					271,639
Fixed assets										271,639
3112101 Motor Vehicle										136,639
3112105 Motor Bike, bicycles										56,000
3112208 Computers and Accessories										40,000
3113108 Furniture & Fittings										39,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>							45,859
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0514001	Kwaebibirem -Kade								

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

Objective	150701	3.7 Promote good corporate governance								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 2,817,395**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>							171,824
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern								
Location Code	0514001	Kwaebibirem -Kade								

**Compensation of employees [GFS] 171,824**

Objective	000000	Compensation of Employees								171,824
Program	92001	Management and Administration								171,824
Sub-Program	92001002	SP2: Finance								171,824
Operation	000000		0.0	0.0	0.0					171,824

Wages and salaries [GFS] 171,824

2111001	Established Post									171,824
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**Total Cost Centre 171,824**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,500
Function Code	70980	Education n.e.c	
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
<b>Use of goods and services</b>			<b>12,500</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	12,500
Program	92002	Social Services Delivery	12,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	12,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	12,500
Use of goods and services			12,500
2210103 Refreshment Items			3,500
2210502 Maintenance and Repairs - Official Vehicles			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 464,054
Function Code	70980	Education n.e.c	
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
<b>Use of goods and services</b>			<b>41,877</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	41,877
Program	92002	Social Services Delivery	41,877
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	41,877
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	41,877
Use of goods and services			41,877
2210103 Refreshment Items			4,000
2210118 Sports, Recreational and Cultural Materials			6,000
2210502 Maintenance and Repairs - Official Vehicles			10,800
2210511 Local travel cost			4,077
2210709 Seminars/Conferences/Workshops - Domestic			8,000
2210799 Training Seminar and Conference Control Account			9,000
<b>Other expense</b>			<b>15,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	15,000
Miscellaneous other expense			15,000
2821019 Scholarship and Bursaries			15,000
<b>Non Financial Assets</b>			<b>407,177</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	407,177
Program	92002	Social Services Delivery	407,177
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	407,177
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	407,177
Fixed assets			407,177
3111205 School Buildings			407,177

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			545,142
Function Code	70980	Education n.e.c				
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Non Financial Assets</b>						<b>545,142</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				545,142
Program	92002	Social Services Delivery				545,142
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				545,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	545,142
Fixed assets						545,142
3111205 School Buildings						545,142
<b>Total Cost Centre</b>						<b>1,021,696</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210505 Running Cost - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
<b>Amount (GH¢)</b>						<b>84,219</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			84,219
Function Code	70721	General Medical services (IS)				
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>84,219</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				84,219
Program	92002	Social Services Delivery				84,219
Sub-Program	92002002	SP2.2 Public Health Services and management				84,219
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,219
Use of goods and services						14,219
2210709 Seminars/Conferences/Workshops - Domestic						10,219
2210711 Public Education and Sensitization						4,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210104 Medical Supplies						40,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	245,000
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>245,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		245,000
Program	92002	Social Services Delivery		245,000
Sub-Program	92002002	SP2.2 Public Health Services and management		245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,000
Fixed assets				245,000
3111303	Toilets			245,000
<b>Total Cost Centre</b>				<b>339,219</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	329,445
Function Code	70740	Public health services		
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>329,445</b>
Objective	000000	Compensation of Employees		329,445
Program	92001	Management and Administration		329,445
Sub-Program	92001001	SP1: General Administration		329,445
Operation	000000		0.0 0.0 0.0	329,445
Wages and salaries [GFS]				329,445
2111001	Established Post			329,445

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	790,372
Function Code	70740	Public health services		
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				438,172
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		438,172
Program	92002	Social Services Delivery		438,172
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		438,172
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	438,172

Use of goods and services				438,172
2210205	Sanitation Charges			251,000
2210301	Cleaning Materials			30,000
2210709	Seminars/Conferences/Workshops - Domestic			141,172
2210711	Public Education and Sensitization			16,000

Other expense				321,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		321,200
Program	92002	Social Services Delivery		321,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		321,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	321,200

Miscellaneous other expense				321,200
2821017	Refuse Lifting Expenses			321,200

Non Financial Assets				31,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		31,000
Program	92002	Social Services Delivery		31,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		31,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,000

Fixed assets				31,000
3112105	Motor Bike, bicycles			31,000

**Total Cost Centre 1,119,817**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	633,588
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_ Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Compensation of employees [GFS]				596,580
Objective	000000	Compensation of Employees		596,580
Program	92004	Economic Development		596,580
Sub-Program	92004001	SP4.1 Agricultural Services and Management		596,580
Operation	000000		0.0 0.0 0.0	596,580

Wages and salaries [GFS]				596,580
2111001	Established Post			596,580

Use of goods and services				37,008
Objective	550201	2.1 End hunger and ensure access to sufficient food		37,008
Program	92004	Economic Development		37,008
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,008
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210902	Official Celebrations			2,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,408

Use of goods and services				14,200
2210101	Printed Material and Stationery			1,000
2210201	Electricity charges			1,408
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210505	Running Cost - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,200

Use of goods and services				14,200
2210511	Local travel cost			2,700
2210709	Seminars/Conferences/Workshops - Domestic			6,600
2210711	Public Education and Sensitization			4,900
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210709	Seminars/Conferences/Workshops - Domestic			3,600
2210711	Public Education and Sensitization			1,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210110	Specialised Stock			5,000

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>	3,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 3,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 3,000

Program 92004 Economic Development 3,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 3,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210711 Public Education and Sensitization 1,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210709 Seminars/Conferences/Workshops - Domestic 1,000

2210711 Public Education and Sensitization 1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	70,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 70,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 70,000

Program 92004 Economic Development 70,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 70,000

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 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210110 Specialised Stock 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	40,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 40,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 40,000

Program 92004 Economic Development 40,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 40,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210110 Specialised Stock 40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	119,358
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services 119,358

Objective 550201 2.1 End hunger and ensure access to sufficient food 119,358

Program 92004 Economic Development 119,358

Sub-Program 92004001 SP4.1 Agricultural Services and Management 119,358

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 13,380

Use of goods and services 13,380

2210101 Printed Material and Stationery 1,000

2210201 Electricity charges 1,380

2210502 Maintenance and Repairs - Official Vehicles 4,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2211304 Insurance of Vehicles 2,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 65,210

Use of goods and services 65,210

2210511 Local travel cost 2,500

2210709 Seminars/Conferences/Workshops - Domestic 54,860

2210711 Public Education and Sensitization 7,850

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 37,868

Use of goods and services 37,868

2210709 Seminars/Conferences/Workshops - Domestic 6,825

2210711 Public Education and Sensitization 31,043

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 2,900

Use of goods and services 2,900

2210110 Specialised Stock 2,900

**Total Cost Centre 865,946**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 40,651
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>27,283</b>
Objective	000000	Compensation of Employees	27,283
Program	92003	Infrastructure Delivery and Management	27,283
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	27,283
Operation	000000	0.0 0.0 0.0	27,283

Wages and salaries [GFS]			27,283
2111001 Established Post			27,283

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,868</b>
Objective	280101	Develop efficient land administration and management system	11,868
Program	92003	Infrastructure Delivery and Management	11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	11,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210709 Seminars/Conferences/Workshops - Domestic			11,868

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,500</b>
Objective	280101	Develop efficient land administration and management system	1,500
Program	92003	Infrastructure Delivery and Management	1,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	1,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,500

Fixed assets			1,500
3112208 Computers and Accessories			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,228
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,228</b>
Objective	280101	Develop efficient land administration and management system	13,228
Program	92003	Infrastructure Delivery and Management	13,228
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	13,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,228

Use of goods and services			13,228
2210101 Printed Material and Stationery			1,228
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 215,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>145,000</b>
Objective	280101	Develop efficient land administration and management system	145,000
Program	92003	Infrastructure Delivery and Management	145,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210908 Property Valuation Expenses			90,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
2210801 Local Consultants Fees			40,000

			Amount (GH¢)
<b>Other expense</b>			<b>70,000</b>
Objective	280101	Develop efficient land administration and management system	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	70,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	70,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Total By Fund Source</b>				<b>2,500</b>
<b>Non Financial Assets</b>				<b>2,500</b>
Objective	280101	Develop efficient land administration and management system		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2,500
		1.0	1.0	1.0
Fixed assets				2,500
3112211	Office Equipment			2,500
<b>Total Cost Centre</b>				<b>271,379</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Total By Fund Source</b>				<b>306,586</b>
<b>Compensation of employees [GFS]</b>				<b>300,673</b>
Objective	000000	Compensation of Employees		300,673
Program	92002	Social Services Delivery		300,673
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,673
Operation	000000	0.0	0.0	0.0
				300,673
		Wages and salaries [GFS]		300,673
	2111001	Established Post		300,673
<b>Use of goods and services</b>				<b>5,913</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,913
Program	92002	Social Services Delivery		5,913
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,913
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		413
		1.0	1.0	1.0
		Use of goods and services		413
	2210203	Telecommunications		413
Operation	910601	910601 - Social intervention programmes		1,500
		1.0	1.0	1.0
		Use of goods and services		1,500
	2210711	Public Education and Sensitization		1,500
Operation	910602	910602 - Gender empowerment and mainstreaming		1,500
		1.0	1.0	1.0
		Use of goods and services		1,500
	2210709	Seminars/Conferences/Workshops - Domestic		1,500
Operation	910604	910604 - Child right promotion and protection		2,500
		1.0	1.0	1.0
		Use of goods and services		2,500
	2210711	Public Education and Sensitization		1,200
	2210799	Training Seminar and Conference Control Account		1,300

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>	8,227
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	8,227	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			8,227	
Program	92002	Social Services Delivery			8,227	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,227	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,727
Use of goods and services					4,727	
2210202 Water					4,227	
2210511 Local travel cost					500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210711 Public Education and Sensitization					2,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	146,854
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	20,854	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			20,854	
Program	92002	Social Services Delivery			20,854	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,854	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	810
Use of goods and services					810	
2210203 Telecommunications					810	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,044
Use of goods and services					20,044	
2210709 Seminars/Conferences/Workshops - Domestic					20,044	
				Other expense	126,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			126,000	
Program	92002	Social Services Delivery			126,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			126,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	126,000
Miscellaneous other expense					126,000	
2821009 Donations					120,000	
2821019 Scholarship and Bursaries					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	190,000
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Non Financial Assets	190,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			190,000	
Program	92002	Social Services Delivery			190,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			190,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
Fixed assets					190,000	
3111105 Palace					190,000	
				Total Cost Centre	651,667	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,703
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	14,703	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			14,703	
Program	92003	Infrastructure Delivery and Management			14,703	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			14,703	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,703

				Use of goods and services	14,703
2210101	Printed Material and Stationery				1,703
2210120	Purchase of Petty Tools/Implements				5,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	322,003
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	83,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			83,000	
Program	92003	Infrastructure Delivery and Management			83,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			83,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

				Use of goods and services	70,000
2210602	Repairs of Residential Buildings				60,000
2210603	Repairs of Office Buildings				10,000

				Use of goods and services	13,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,000

				Use of goods and services	13,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local travel cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Non Financial Assets	239,003	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			239,003	
Program	92003	Infrastructure Delivery and Management			239,003	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			239,003	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	239,003

				Fixed assets	239,003
3111354	WIP - Markets				239,003

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>	250,000
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Grants	250,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000

				To other general government units	250,000
2632102	MP's capital development projects				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,084,229
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	195,384	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			195,384	
Program	92003	Infrastructure Delivery and Management			195,384	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			195,384	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	195,384

				Use of goods and services	195,384
2210102	Office Facilities, Supplies and Accessories				30,000
2210602	Repairs of Residential Buildings				25,000
2210603	Repairs of Office Buildings				140,384

				Non Financial Assets	888,845	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			888,845	
Program	92003	Infrastructure Delivery and Management			888,845	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			888,845	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	888,845

				Fixed assets	888,845
3111204	Office Buildings				200,339
3111305	Car/Lorry Park				350,000
3111306	Bridges				47,930
3111308	Feeder Roads				100,576
3113108	Furniture & Fittings				40,000
3113110	Water Systems				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	703,000
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Non Financial Assets</b>				<b>703,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		703,000
Program	92003	Infrastructure Delivery and Management		703,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		703,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	703,000
Fixed assets				703,000
3111304	Markets			360,000
3111306	Bridges			53,000
3111308	Feeder Roads			120,000
3113108	Furniture & Fittings			125,000
3113110	Water Systems			45,000
<b>Total Cost Centre</b>				<b>2,373,935</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	126,801
Function Code	70610	Housing development		
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
<b>Compensation of employees [GFS]</b>				<b>126,801</b>
Objective	000000	Compensation of Employees		126,801
Program	92003	Infrastructure Delivery and Management		126,801
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		126,801
Operation	000000		0.0 0.0 0.0	126,801
Wages and salaries [GFS]				126,801
2111001	Established Post			126,801
<b>Total Cost Centre</b>				<b>126,801</b>

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>	8,227
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	8,227	
Objective	140401	4.3 Ensure access for women & men to affordable tech, voc & tertiary edu			8,227	
Program	92004	Economic Development			8,227	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			8,227	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	8,227
Use of goods and services					8,227	
2210709 Seminars/Conferences/Workshops - Domestic					8,227	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	40,000	
Objective	140401	4.3 Ensure access for women & men to affordable tech, voc & tertiary edu			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	

**Total Cost Centre 48,227**

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>	11,227
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	11,227	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			11,227	
Program	92005	Environmental Management			11,227	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			11,227	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	11,227
Use of goods and services					11,227	
2210709 Seminars/Conferences/Workshops - Domestic					11,227	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	132,930
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	132,930	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			132,930	
Program	92005	Environmental Management			132,930	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			132,930	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	132,930
Use of goods and services					132,930	
2210709 Seminars/Conferences/Workshops - Domestic					132,930	

**Total Cost Centre 144,157**

**Total Vote 9,952,064**

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	Capex	ABFA	Goods	Service	Capex	Tot. External	Goods	Service		Tot. External
Kwaabrempem Municipal -Kade Management and Administration	2,176,451	2,602,725	1,600,161	6,679,336	235,500	769,512	239,003	1,235,015	0	0	0	165,217	1,683,142	1,683,359	0	0	0	9,952,664
	1,425,114	729,450	271,639	2,426,204	235,500	611,102	0	846,602	0	0	0	45,859	0	45,859	0	0	0	3,316,664
SP1: General Administration	976,596	663,013	271,639	1,911,249	235,500	531,979	0	767,479	0	0	0	0	0	0	0	0	0	2,678,728
SP2: Finance	171,824	0	0	171,824	0	57,123	0	57,123	0	0	0	0	0	0	0	0	0	226,947
SP3: Human Resource	71,098	36,437	0	107,535	0	22,000	0	22,000	0	0	0	45,859	0	45,859	0	0	0	175,394
SP4: Planning, Budgeting, Monitoring and Evaluation	205,596	30,000	0	235,596	0	0	0	0	0	0	0	0	0	0	0	0	0	235,596
Social Services Delivery	300,673	906,381	438,177	1,645,231	0	30,727	0	30,727	0	0	0	0	980,142	980,142	0	0	0	2,802,954
SP2.1 Education, youth & sports and Library services	0	56,877	407,177	464,054	0	12,500	0	12,500	0	0	0	0	545,142	545,142	0	0	0	1,021,696
SP2.2 Public Health Services and management	0	84,219	0	84,219	0	10,000	0	10,000	0	0	0	0	245,000	245,000	0	0	0	339,219
SP2.3 Environmental Health and sanitation Services	0	799,372	31,000	790,372	0	0	0	0	0	0	0	0	0	0	0	0	0	790,372
SP2.5 Social Welfare and community services	300,673	5,813	0	306,586	0	8,227	0	8,227	0	0	0	0	190,000	190,000	0	0	0	651,667
Infrastructure Delivery and Management	154,084	686,655	890,345	1,731,384	0	96,228	239,003	335,231	0	0	0	0	703,000	703,000	0	0	0	2,772,115
SP4.1 Physical and Spatial Planning	27,283	226,668	1,500	255,651	0	13,228	0	13,228	0	0	0	0	0	0	0	0	0	271,379
SP4.3 Public Works, rural housing and water management	126,801	460,887	888,845	1,475,734	0	83,000	239,003	322,003	0	0	0	0	703,000	703,000	0	0	0	2,500,737
Economic Development	596,560	147,068	0	743,628	0	11,227	0	11,227	0	0	0	119,358	0	119,358	0	0	0	944,173
SP4.1 Agricultural Services and Management	596,560	107,008	0	703,568	0	3,000	0	3,000	0	0	0	119,358	0	119,358	0	0	0	865,946
SP4.2 Trade, Industry and Tourism Services	0	40,000	0	40,000	0	8,227	0	8,227	0	0	0	0	0	0	0	0	0	48,227
Environmental Management	0	132,530	0	132,530	0	11,227	0	11,227	0	0	0	0	0	0	0	0	0	144,157
SP5.1 Disaster prevention and Management	0	132,530	0	132,530	0	11,227	0	11,227	0	0	0	0	0	0	0	0	0	144,157