



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2022-2025**

### **PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**KWABRE EAST MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

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

### **LOCATION AND SIZE**

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

### **POPULATION STRUCTURE**

The population of the Municipality, according to the 2021 Population and Housing Census is 147,193 comprising 70,211 males (47.7%) and 76,982 females (52.3%).

### **VISION**

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

### **MISSION\**

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

### **GOALS**

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

## **CORE FUNCTIONS**

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

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

## **DISTRICT ECONOMY**

The Municipality is economically vibrant. As a result of it being closer to Kumasi and being part of “The Greater Kumasi” and easy accessibility to Social Amenities, it keeps on attracting more investors into the municipality. The economic activities in the Municipality can be grouped under Agriculture, Industry and Services among others.

#### **a. AGRICULTURE**

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

The major crops cultivated in the Municipality are food crops such as maize, rice, cassava, yam, taro, plantain, tomato, pepper, garden eggs and okra, which are produced for both subsistence and commercial purposes. Poultry and livestock farming also engage many people in the Municipality.

A few cocoa and coconut farmers have been supported with cocoa and coconut seedlings under the Planting for Export and Rural Development (PERD) programme. Between 2019 and 2020, a total of 71,325 cocoa seedlings were freely supplied to 367 farmers in the Municipality.

With reference to the PERD laid-down modalities developed by the Ministry of Local Government, Decentralisation and Rural Development and the Ministry of Food and Agriculture, cocoa does not qualify as a PERD commodity. The Department of Agriculture, in this regard, chose coconut as the PERD commodity for this year after considering several factors, including the Municipality's endowment with a wide range of soils and the double rainfall regimes capable of supporting the cultivation of the crop. The department has supplied 2,600 coconut seedlings free of charge to 85 farmers in the Municipality, which has been planted in 14.9 hectares of farmland.

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

Under the Planting for Food and Jobs Programme, as many as 1,846 farmers have benefited from inputs such as improved seeds and fertilizers at subsidized prices since the programme's inception in 2017.

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

#### **b. ROAD NETWORK**

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

#### **c. ENERGY**

Almost all the major communities in the Municipality are connected to the national grid. Extension of electricity to the newly-developed areas is however, a challenge, but the Assembly is working seriously with the ECG office in the municipality to get it solved.

#### **d. HEALTH**

The Municipality has 37 health facilities made up of 1 Government Hospital, 1 Polyclinic, 11 Private Health facilities, 1 Mission Health Hospital, 10 Health centers, 4 Clinics and 9 Maternity Homes. There are 7 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals. The 3 top OPD cases since 2020 have been malaria, typhoid fever and anemia. Currently, 2 CHP compounds are fully operational at Kasaam and Truba. Hospital beds and office furniture have been supplied to Mampong polyclinic. Construction of 3 bedroom Doctors Bungalow at Asonomaso Hospital has also been completed. Construction of a CHP compound at Bampense and construction of 2No. male and female wards at Antoa and Kenyase Health Centres are also ongoing.

#### **e. EDUCATION**

The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality currently has 169 pre-schools, 170 primary schools, 136 JHS and 9 SHS. There is also one private university (Garden City University College, Kenyase). Since 2017, the Assembly has provided over 4,190 school furniture to pupils, students and teachers in the basic and high schools in the Municipality. The construction of 4 No. Classroom blocks within the municipality and 1 No. 3 unit 2 Bedroom Teachers Quarters at Amanpe have been completed.

The Assembly will continue to provide infrastructure facilities and furniture to support education. The school feeding programme has received an expansion from 24 schools in 2017 to 55 this year and beneficiaries have also increased from 8,217 to 28,595 pupils.

#### **f. MARKET CENTRES**

The Assembly has few market facilities, a situation which does not promote local economic development in the municipality. The Assembly in its quest to improve on the market centres renovated the Ahwiaa Market last year and this year the Adanwomase market is being rehabilitated to include some lockable stores to secure the wares of the traders in the market. A market complex under Construction at Mamponteng has stalled since 2012 and management's attempts for it to get the needed attention have proved futile.

#### **g. WATER AND SANITATION**

The Assembly has been embarking on the provision of Mechanized boreholes in various communities in the Municipality. The provision of water facilities has been improved significantly especially in our efforts to make water available to manage the covid-19 protocols. As many as 16 boreholes have been mechanized in many communities and institutions. Water has also been extended to the Mamponteng market and other public places.

Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate four (4) refuse dumps within the municipality this year. Some

commitment has also been made to acquire an additional dumping site. Discussions are also on-going with some private investors in the area of waste recycling into energy and other products. In liquid waste management, the Assembly is also in collaboration with other private investors to construct more than 40 No. 20 Seater Water Closet Public Toilet Facilities throughout the Municipality. There are about 20 heaped refuse dump scattered in the communities. The evacuation of these refuse requires huge resources, the Assembly is doing its best to get them evacuated.

#### **h. TOURISM**

The Kwabre East Municipality is renowned for its tourism potentials. The main tourist attractions are the manufacturing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. Ahwiaa is noted for Wood-Carving, Ntonso is also noted for Adinkra-making and Adanwomase, Wono, Bamang and others are renowned for the rich kente-weaving. These handicrafts are heavily patronized by tourists especially foreigners. Another important tourist attraction site is the Antoa Shrine at Antoa which brings not less than 100 people daily to the place. As at July 2021, 680 local and foreign tourists had visited only the Adanwomase Tourist Centre. In an effort to develop this sector, the Assembly instituted the 'Kwabre Anwenee Festival' to be celebrated annually. The festival has been celebrated on two occasions; 2018 and 2019. Due to covid-19, the 2020 and 2021 edition could not be celebrated. The impact of the festival on the players in the handicraft value chain has been very significant.

#### **i. ENVIRONMENT**

To provide safe environment for economic activities and habitation the Assembly embarks on activities fumigation and regular clean-up exercise of public places and institutions within the municipality. It also organizes public education programmes to sensitize the citizens on promoting safe environment.

- **Services:** Services offered in the Municipality include petty trading, transport, auto mechanic, hairdressing, dressmaking among others. The services sector employs about 53% of the labour force.

- **Industry:** The industrial sector consists of a wide range of Micro, Small and Medium Scale manufacturing and processing activities including agro processing, wood-based, handicrafts, textiles based, metal based factory, quarrying, construction and other activities. Industry also takes about 7% of the work force.
- **Protection Issues:** The Municipality is benefiting from social protection programmes such as Disability Funds, LEAP, NHIS and now the Inter Sectorial Social Services (ISS) initiative with support from UNICEF.

### **CHALLENGES/ KEY ISSUES OF THE MUNICIPALITY**

The Assembly is faced with a lot of challenges among which are the following:

**Poor Sanitation:** The Assembly has no final disposal site which has led to the heaping of about 20 refuse dumps scattered in the communities to be evacuated. The evacuations of these refuses as well as the acquisition of this final disposal site require huge resources. The Municipality is challenged with 37% and 63% of solid and liquid waste respectively.

**Deplorable Roads:** Apart from the main Kumasi – Mampong Trunk Road, virtually all the roads in the Municipality are in very deplorable state. Even though some of the roads have been awarded on contract, a lot more needs to be done. Some of the contracted roads have been abandoned. This has generated into a heavy vehicular traffic in the municipality which is affecting economic activities to a large extent.

**Inadequate Office/ Residential Accommodation:** There is too much congestion at the offices to the extent that some unit has to share an office; a normal size office is accommodating more than ten (10) offices which does not promote efficiency. Few key officers have access to residential accommodation and some have to travel for hours to come to work.

**Inadequate Market Facilities:** The Assembly has few market facilities, a situation which does not promote local economic development. A market under construction at Mampong has stalled since 2012.

**Inadequate water supply:** The Municipality is supplied with water by Small Town Water System which does not flow regularly. A number of mechanized boreholes have been constructed however it is woefully inadequate.

### KEY ACHIEVEMENTS IN 2021

The Kwabre East Municipal Assembly has a lot of priority programmes and projects. As at half year, the municipality can boast of ten (10) achievements which are as follows;

#### Disinfection of Schools , Hospitals and Markets in the Municipality



#### Distribution of Nose Masks to basic schools and other public places.



#### Distribution of 369 Refuse bins to all health facilities and public places in the Municipality.



#### Supply 520 School Furniture to schools in the Municipality.





1. Evacuation of Four (4) Refuse Dumps in the Municipality

BEFORE



AFTER



Supply of 2,600 coconut seedlings to 85 farmers (males=74 & females= 11) under the 2021 Planting for Export and Rural Development (PERD) programme



**Supply of 100 Pigs to 20 Beneficiary Farmers (males= 18, females= 2) under the Rearing for Food and Jobs (RFJ) programme**



**Establishment of 28 Demonstration Farms in the Municipality**

**Rice demonstration field at Abira**



**Maize demonstration field at Safo**



**Completion of 1No. 12unit , 2 storey classroom block at Meduma**

**SIDE VIEW**



**FRONT VIEW**



Capacity building training for Heads of Department and selected core staff in the Municipality.



## 1. REVENUE AND EXPENDITURE PERFORMANCE

The above table indicates the Assembly's performance in revenue mobilization over the 3-year period. One significant thing that runs throughout the period reveals that investment income for the three consecutive years was low. On the other hand, rent of land, Licenses, fees and Miscellaneous Revenue shows a downward trend while Land and Royalties, Fines & penalties and Rent of Land & Building show an upward trend with their 2019 actual exceeding budget.

Analyzing 2021 financial year, the total revenue accumulated for 2021 as at July is **GH¢792,007.40** representing **40.62%**. Lands recorded the highest percentage of 39.18, followed by 25.13 for property rates, rent and fees recorded the lowest percentage of 0.79 and 1.08 respectively

### a. REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	493,005.70	368,187.30	493,005.70	252,845.91	494,000.00	199,042.09	25.13
Other Rates	1,500.00	0.00	1,500.00	0.00	1,000.00	0.00	0.00
Fees	167,590.00	163,071.50	177,840.00	135,497.50	207,600.00	90,896.00	11.48
Fines	3,000.00	0.00	3,000.00	1,400.00	14,000.00	8,550.00	1.08
Licenses	351,310.00	366,934.00	419,420.00	272,644.00	540,070.00	176,733.50	22.31
Land	532,200.00	659,163.60	573,840.00	676,849.32	679,050.00	310,328.43	39.18
Rent	10,400.00	4,098.52	10,400.00	8,626.00	9,280.00	6,237.46	0.79
Investment	0	0.00	0	0.00	0	0.00	0
Miscellaneous	5,000.00	3,000.00	5,000.00	2,375.50	5,000.00	219.92	0.03
<b>Total</b>	<b>1,564,005.70</b>	<b>1,564,454.92</b>	<b>1,684,005.70</b>	<b>1,350,238.70</b>	<b>1,950,000.00</b>	<b>792,007.40</b>	<b>40.62</b>

REVENUE PERFORMANCE- STOOL LAND ONLY							
ITEM	2019		2020		2021		% perf. at JULY,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at JULY	
Stool Land Revenue	150,000.00	56,000.00	80,000.00	95,000.00	150,000.00	0.00	0.0
<b>TOTAL</b>	<b>1,714,005.70</b>	<b>1,620,454.92</b>	<b>1,764,005.70</b>	<b>1,445,238.23</b>	<b>2,100,000.00</b>	<b>792,007.40</b>	<b>37.71</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,714,005.70	1,620,454.92	1,764,005.70	1,445,238.23	2,100,000.00	792,007.40	37.71
Compensation Transfer	2,120,136.27	2,120,136.27	3,170,634.82	3,169,638.84	3,279,741.33	1,560,267.66	47.58
Goods and Services Transfer	72,819.68	46,271.56	79,310.70	62,218.44	86,804.00	50,671.56	58.37
Assets Transfer	0.00	0.00	0.0	0.0	0.0	0.0	0.0
DACF	3,917,899.91	2,153,424.36	4,342,054.74	2,509,853.84	5,362,055.00	213,930.72	3.99
DACF-RFG	1,023,377.25	984,789.53	938,138.38	583,180.38	1,762,947.00	1,710,575.00	97.03
Other Transfer (Specify)	263,962.91	288,524.85	373,962.91	324,373.82	482,123.00	106,949.40	22.18
<b>Total</b>	<b>9,112,201.72</b>	<b>7,213,601.49</b>	<b>10,668,107.25</b>	<b>8,094,503.55</b>	<b>13,073,670.33</b>	<b>4,434,401.74</b>	<b>33.92</b>

### b. Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,269,013.19	2,256,624.25	3,319,511.74	3,313,848.11	3,417,244.33	1,627,051.79	<b>54.64</b>
Goods and Service	4,137,647.63	2,900,826.63	4,609,400.78	3,326,115.44	4,984,441.00	977,119.02	<b>30.57</b>
Assets	2,705,540.90	1,591,502.61	2,739,194.73	1,800,397.79	4,671,985.00	440,265.31	<b>14.79</b>
<b>Total</b>	<b>9,112,201.72</b>	<b>6,748,953.49</b>	<b>10,668,107.25</b>	<b>8,440,361.34</b>	<b>13,073,670.33</b>	<b>2,977,436.12</b>	<b>22.77</b>

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
<b>MANAGEMENT &amp; ADMINISTRATION</b>	Ensure Full Political, Administrative and Fiscal Decentralisation	3,582,378.24
<b>SOCIAL SERVICES DELIVERY</b>	Improve quality of health services delivery including mental health services Increase inclusive and equitable access to education at all levels	4,376,423.11
<b>INFRASTRUCTURE DELIVERY &amp; MANAGEMENT</b>	Promote sustainable, spatially integrated, balanced and orderly development of human settlements Facilitate sustainable & resilient infrastructure development Improve transport and road safety	2,478,622.43
<b>ECONOMIC DEVELOPMENT</b>	Diversify and expand the tourism industry for economic development End hunger through improved food and nutrition security	1,824,368.31
<b>ENVIRONMENTAL MANAGEMENT</b>	Reduce vulnerability to climate related events and disasters Achieve sustainable management and efficient use of natural resources	138,000.00
<b>TOTAL</b>		12,399,792.24

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in IGF	100	93.90	100	81.92	100	40.62	100	100	100	100
	Number of commercial properties valued	500	206	500	-	500	-	2000	2500	3000	3500
Quality Health Care provided	Number of Health infrastructure constructed	5	3	6	5	8	7	10	12	14	15
	Number of Public Health Programmes organised	10	6	13	8	15	12	20	25	26	30
Agricultural Production Increased	Number of farmers adopting improved technology	1,296	1,205	1,316	1,250	1,714	1,468	1,800	1,900	2,000	2,100
	Total output of maize production (Mt)	200.0	227.8	400.0	453.6	450.0	505.0	500.00	550	600	650
	Total output of cassava production (Mt)	300.0	327.7	400.0	482.1	500.0	594.8	600.00	625.00	650.00	700.00
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	5	4	9	5	12	7	12	15	18	23
	Number of school furniture supplied	1050	1050	530	530	1500	520	2030	2500	2600	2600
	Number of schools enrolled on the Ghana School Feeding Programme	68	48	68	52	68	55	68	68	68	68
	% in BECE pass	100	86	100	92	100	0.0	100	100	100	100
Social protection programme improved	Number of LEAP beneficiaries	1011	971	1011	971	1011	971	1011	1011	1011	1011
	Number of LEAP beneficiaries registered under NHIS	7286	7286	7286	7286	7286	7286	10	12	15	18
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	100	85	200	134	200	24	220	250	300	350
Environmental Sanitation Improved	Number of Refuse dump Evacuated	4	2	6	5	10	9	15	17	20	21
	Number of Clean-up exercises organised.	20	10	20	14	20	7	20	20	20	20
	Number of Landfill Sites	1	0	1	0	1	0	1	1	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	acquired										
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	178	120	198	155	202	38	210	213	216	220
Infrastructural Facilities Improved	kilometres of feeder roads rehabilitated	100	45	120	65	150	95	200	250	280	340
	Number of drains and culverts constructed/Rehabilitated	1	1	2	1	2	1	10	12	15	18
	Number of Drains desilted	1	1	4	4	6	4	220	250	300	350
Spatial Development and Management Enhanced	Number of building permits applications processed and approved	150	270	200	252	250	121	196	220	225	253
	Number of local plans prepared and approved	2	3	3	3	3	2	3	3	3	3

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The budget committee prepared a revenue improvement action plan to aid in achieving the projected 2022 revenue of **12,399,792.00** as follows;

**Table 1: Revenue Mobilization Strategies For Key Revenue Sources**

S/N	Activities	Objectives	Expected Outcomes	Responsibility	Source of fund	Est Cost GH¢
1.	Organize orientation for Revenue Collectors, Zonal Council Secretaries and Units/Dept. Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing Resolution, Bill Distribution, customer care and the local governance Act.	Capacity of Revenue Collectors enhanced	MCD, MBA, MFO and Revenue Head	IGF	5,000.00
2	Review the performance of Revenue Collectors and set target for 2022	To spell out their responsibility for the year to them.	Revenue Target for 2022 set.	MCD, MBA, DFO and Revenue Head	IGF	1,500.00
3	Review Ceded revenue to the Zonal Councils and assist them in the collection			MCD, MFO, MBA, REV. H	IGF	1,500.00
4	Gazetting of 2022 Fee Fixing and Rates & Assembly Bye-Law	To Provide Legal Backing for Fees and Rates collection	Gazetted Fee & Bye-Law made available	MCE, MCD&MBA	DACF	30,000.00
5	Database Development and Management	To compile and Update Revenue Database in uncovered areas	Realistic & Comprehensive Revenue Database available	TREE TEAM	DACF	30,000.00
6	To include more electoral areas to the mechanized revenue collection system	To mechanized revenue collection	Leakages in revenue generation curbed	TREE TEAM	DACF	50,000.00

S/N	Activities	Objectives	Expected Outcomes	Responsibility	Source of fund	Est Cost GH¢
7	To adopt the Electronic Billing and Payment system			TREE TEAM	IGF	5,000.00
8	Distribute Printed Bills and undertake follow-up of bills	To ensure timely distribution of bills without delays		Revenue Collectors	IGF	1,000.00
9	Organize public education and sensitize rate payers.	To ensure effective sensitization of the rate payers	Rate payers well sensitized	PRO, RH & MBA	Funds	100,000.00
10	Strengthen Taskforce to Embark on Revenue Recovery from Defaulters	To compel Defaulters to comply with payment	Improved revenue collection.	MCD & Taskforce members	IGF	5,000.00
11	Prosecute defaulters when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized	MCD, MFO & Prosecutor	IGF	5,000.00
12	Undertake Phase 2 of the Property Revaluation/Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection.	Land valuation Board	DACF	50,000.00
13	Publication of Income on the Notice Board weekly/monthly	To ensure transparency and accountability to the general public.	Transparency and accountability ensured	Revenue Head, MFO	IGF	1,000.00
14	Timely Approval of Building Permit	To prevent building without authorization	Improved revenue collection.	PPD, Head of Works & Taskforce	IGF	10,000.00
15	Engage stakeholders in the fixing of 2023 Fees Fixing	Involve identified groups and rate payers in the fixing of fees and payment	Willingness to pay their levy enhanced	F & A Chairperson, Budget Committee	IGF	5,000.00
16	Develop Comprehensive RIAP for 2022	To outline activities to improve on	2022 RIAP available	The Budget Committee	IGF	2,500.00

2022 composite Budget - Kwabre East Municipal Assembly

S/N	Activities	Objectives	Expected Outcomes	Responsibility	Source of fund	Est Cost GH¢
		revenue generation				
17	Quarterly Budget Committee meeting to review the plan	To monitor the RIAP	Improve revenue collection	Budget committee	IGF	5,000.00
18	Institute end of year Award for best Revenue Collectors	To motivate the Revenue Collectors	Improve revenue collection	Budget committee	IGF	6,000.00
	<b>TOTAL</b>					<b>215,000.00</b>

2022 composite Budget - Kwabre East Municipal Assembly

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

transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and human resource planning and development of the Municipal Assembly.
- To encourage the involvement of communities and community organisations in matters of local governance in the Municipality
- To coordinate the development of planning and budgeting functions and sound financial management of the Assembly.

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

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

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

Total staff strength of Fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource managers, Statistician, Revenue Officers, Secretaries 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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

**TABLE 2: BUDGET RESULTS STATEMENT - ADMINISTRATION**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Meetings Organized	Number of Assembly Meetings minutes prepared	4	2	4	4	4	4
Sub- Structure Meetings Organized	Number of substructure meetings report prepared	24	12	24	24	24	24
Executive Committee Meetings Organized	Number of executive committee munities recorded	4	2	4	4	4	4
Public Relations and complaints Committee meetings organised	Number of PRCC reports prepared	8	4	10	10	10	10
Establishment of a Client Service Unit	Number of Assembly'S client chapter Minutes prepared	4	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	4	15	15	15	15
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

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

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

**TABLE 3: MAIN OPERATIONS AND PROJECTS**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2. Finance and Audit

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

- To ensure effective mobilization of revenues, timely disbursement of funds and submission of financial reports for effective service delivery
- To ensure proper maintenance of the Books of Accounts and other records of similar nature and to maintain proper records of Income, expenditure and tax expenses of the Assembly.

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

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

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

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

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

**Table 7: Budget Sub-Programme Results Statement – Finance and Audit**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in IGF	81.92	40.62	100	100	100	100
Preparation and submission of monthly financial reports	Number of trial balance prepared and submitted	12	6	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

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

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

TABLE 4: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Information, education Communication	
Revenue Collection and Management	
Data Collection	
Internal Management	

#### BUDGET SUB PROGRAMME SUMMARY

#### BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

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

- To provide Human Resource Planning and Development of the Assembly.
- To provide, create, utilize and motivate the employees to accomplish organizational goals

##### 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 Municipal.

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

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

### 3. Budget Sub-Programme Results Statement

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

**TABLE 9: BUDGET RESULTS STATEMENT - HUMAN RESOURCE MANAGEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	155	38	210	213	216	220
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	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.
Salary Administration	Monthly validation ESPV	12	6	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

**TABLE 5: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Internal management	Procurement of office equipment
Staff training	Procurement of office furniture
Staff and personnel management	
Staff Development	

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans and M& E Plans.
- Data Management to ensure planning and working with reliable data.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of one (1) statistician and two (2) 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 officers and outdated data on i items.

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Monitoring & Evaluation Organised	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	15 <sup>th</sup> March
Valuation of Commercial Properties	Number of commercial properties valued	500		600	670	700	850

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

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

**TABLE 6: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Data collection on revenue items	
Monitoring and Evaluation of Programmes and Projects	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding

sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

TABLE 13: BUDGET RESULTS STATEMENT - LEGISLATIVE OVERSIGHTS

Main Outputs		Output Indicators	Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Organize Assembly annually	Ordinary Meetings	Number of General Assembly meetings held	4	2	2	4	4	4
Build capacity of Zonal Council annually		Number of training workshop organized	6	3	6	6	6	6
		Number of area council supplied with furniture	6	2	6	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

TABLE 7: MAIN OPERATIONS AND PROJECTS

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

### BUDGET SUB-PROGRAMME SUMMARY BUDGET

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- To provide service delivery services to the public , internal services to the Assembly and act as an intermediary for social benefit transfers from government to the public

##### 2. Budget Programme Description

The program pursues to achieve the core functions of rendering services to the public of this municipality. It seeks to ensure that the public has access to important social services with ease. This programme involves the direct provision of infrastructure, services to the public, internal services to the Government, Grants, and Social Benefit transfers by the Government to the Public/Organisations. The departments involved in executing this programme includes; Departments of Health, Agriculture, Works, Urban Roads, Education, Youth and Sports. Total staff strength of Eighty- Nine (89) is involved in the delivery of the programme.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

## BUDGET SUB PROGRAMME SUMMARY

### BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.1: Education, Youth and Sports Development

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

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

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

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

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

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

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

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

TABLE 8: BUDGET RESULTS STATEMENT – EDUCATION AND YOUTH DEVELOPMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed and Renovated	5	7	6	7	10	12
Educational infrastructure and facilities Increased/improved	Number of school furniture supplied	1200	300	1700	1500	2000	2132
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	50	60	100	51
Improve performance in BECE	% of students with average pass mark	54.5	-%	100	100	100	100
Teachers Professionalism Improved	% of trained teachers in KG	90.9	97.6	100	100	100	100



Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	5	4	9	5	12	7
	Number of school furniture supplied	1050	1050	530	530	1500	520
	Number of schools enrolled on the Ghana School Feeding Programme	68	48	68	52	68	55
	% in BECE pass	100	86	100	92	100	0.0

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

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

**TABLE 9: MAIN OPERATIONS AND PROJECTS**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 2.2: Public Health Services and Management

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**TABLE 10: BUDGET RESULTS STATEMENT – HEALTH DELIVERY**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quality Health Care provided	Number of Health infrastructure constructed	5	3	6	5	8	12
Quality Health Care provided	Number of Public Health Programmes organised	10	6	13	8	15	18
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1256	1579	3000	3500	3500	4000
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	2070	2501	3500	4000	4500	4800
Environmental Sanitation Improved	Number of Refuse dump Evacuated	4	2	6	5	10	9
Environmental Sanitation Improved	Number of Clean-up exercises organised.	20	10	20	14	20	7
	Number of Landfill Sites acquired	1	0	1	0	1	0

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

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

**TABLE 11: MAIN OPERATIONS AND PROJECTS**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3: 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.
- To provide a condition of physical health, emotional comfort and economic security and the efforts of a society to help its citizens achieve that condition in the Assembly.

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

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

The Social Welfare Unit basically runs three core programmes namely

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

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

- Adult Education
- Mass Education/Meetings
- Home Science/Women's Work and

- Extension Services/Integrated Programmes.

Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labor and promote child survival and development.
- Promote child rights
- Seek the overall welfare for human being
- Help for the poor and vulnerable
- Social problem mitigation
- Seek justice for children in conflict with the law (probation services)
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organize stakeholders engagement on child protection

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

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

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

TABLE 12: BUDGET RESULTS STATEMENT – SOCIAL WELFARE AND COMMUNITY MANAGEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community sensitized on Child Protection	Number of communities sensitised	25	10	60	60	60	60
community Child Protection committee increased	Number of committees formed	20	8	25	25	25	25
Capacity of Staff on Case Management improved	Number of staff trained	25	25	25	25	27	27
Social protection programme improved	Number of LEAP beneficiaries	971	971	971	1000	1011	1200
Social protection programme improved	Number of LEAP beneficiaries registered under NHIS	7286	7286	7286	7286	7286	7286
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	134	24	200	220	235	258

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

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

TABLE 13: MAIN OPERATIONS AND PROJECTS

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.4: Birth and Death Registration Services

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

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

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

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

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

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

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

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

**TABLE 14: BUDGET RESULTS STATEMENT - BIRTH AND DEATH REGISTRATION SERVICES**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	3875	4993	5127	5200	5500	5800
Issuance of Burial Permits	No. of burial permits issued to the public	91	91	349	350	390	420

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

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

**TABLE 15: MAIN OPERATIONS AND PROJECTS**

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

The transport department role considers the traffic and transport aspect in the municipality. Its duties to the public includes traffic control and surveillance and road safety. When it comes to the Assembly, they oversee the day to day running of the Assembly's vehicles and its maintenance as well.

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

The programme is manned by eighteen (18) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 3.1: Physical and Spatial Planning Development**

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental, planning principles and techniques.
- To plan cities and towns within the Municipality

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

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

Major services delivered by the sub-program include;

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

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

officers from the mother Municipal and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**TABLE 16: BUDGET RESULTS STATEMENT – PHYSICAL AND SPATIAL PLANNING**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming And Property Numbering	Number of streets signs post mounted	100	100	1052	1070	1200	1290
	Number of properties numbered	4000	4000	2500	6000	7000	9000
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	2	6	6	6	6
Spatial Development and Management Enhanced	Number of building permits applications processed and approved	252	121	270	280	290	300
Spatial Development and Management Enhanced	Number of local plans prepared and approved	3	2	3	3	3	3
Spatial Planning Committee meetings convened	Number of reports prepared	12	4	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

**TABLE 17: MAIN OPERATIONS AND PROJECTS- PHYSICAL AND SPATIAL PLANNING**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 3.2: Public Works, Rural Housing and Water Management

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To Transform the Construction and Property Sectors through the development of policy and legislature prescripts
- To accelerate the provision of affordable and safe water

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

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

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

- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

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

**TABLE 18: BUDGET RESULTS STATEMENT – INFRASTRUCTURE DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infrastructural Facilities Improved.	Number of drains and culverts constructed/Rehabilitated	1	1	2	1	2	1
Infrastructural Facilities Improved.	Number of Drains desilted	1	1	4	4	6	4
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	100	170	1000	1000	1200
Portable drinking water provided	Number of boreholes drilled and mechanized	3	5	13	15	18	22



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

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

TABLE 19: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal management of organization	Streetlight Project
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Drilling of 5 No. Mechanized boreholes
Procurement of Office Suppliers and Consumables	Reshaping of Roads
Maintenance of Streetlights	Extension of Office Complex
	Mechanization of 5 No. existing Boreholes

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.3 Roads Management

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

- Improved management and maintenance of the Provincial Roads Network for safe and reliable use.

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

This sub-programme is in charge of road management in the Municipality. It also see to the formulation of maintenance policies. This programme operates to enhance the movement of people, goods and services and to promote socio economic development of rural and urban communities. It undertake minor repairs of roads, assessment of road network and other road management activities. Good road networking management is key to achieving the department's goal. For this sub-programme to ensure the safety of road users, it combine forces with the feeder roads department to ensure their duties are fully executed.

The sub-programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. The sub-programme is challenged with no office accommodation.

The sub-programme under takes the following responsibilities;

- Development of a sound maintenance method
- Road networking through the use of road data base
- Rehabilitation and maintenance of feeder roads

**Table 31: Budget Sub-Programme Results Statement – Roads Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	20km

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

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management	
Maintenance of feeder roads	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 3.3 Road and Transport Management**

**1. Budget Sub-Programme Objective**

- To ensure the safe and effective movement of vehicles and pedestrians on the surrounding roads and at all vehicle entry and exit points to the venue.
- To keep traffic flowing on the roads

**2. Budget Sub- Programme Description**

This sub-programme operated to ensure improve transport operations and transport services, reduce traffic jams and fatalities and maintain traffic law enforcement. For this sub-programme to ensure the safety of road users and traffic control, it combine forces with the municipal police to ensure their duties are fully executed. The transport department role considers the traffic and transport aspect in the municipality. It duties to the public includes traffic control and surveillance and road safety. When it comes to the Assembly, they oversee the day to day running of the Assembly's vehicles and its maintenance as well

This sub-programme operates the following;

- Accommodating traffic in a secure and effective manner to decrease or eliminate crashes
- Coordinate highway traffic management.
- Routine maintenance of official vehicles
- Mitigate anything else that could cause danger or disruption to a vehicle or pedestrian.

The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. This programme is faced with office accommodation challenge.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Official vehicles maintained	Number of routine servicing conducted on official vehicle	25	15	30	30	30	30
Traffic control taskforce team formed	Number of taskforce team formed	1	1	1	1	1	1

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

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management	Procurement of 1 No. Mini Van
Running cost of official vehicle	
Maintenance of official vehicle and grader	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

**1. Budget Sub-Programme Objective**

- To facilitate the implementation of policies on trade and industry in the Municipal.
- To rebuild the existing capacity of industries, strengthen new ones, and maintain the competitiveness of industries with comparative advantage within the Municipality.
- To ensure citizenry are offered job opportunities and career prospects

**2. Budget Sub-Programme Description**

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.

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

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

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

**TABLE 20: BUDGET RESULTS STATEMENT – TRADE AND INDUSTRIAL DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	15 (350)	20 (400)	23 (500)	25 (550)	30 (650)	35 (690)
Legal registration of small businesses facilitated annually	Number of small businesses registered	55	26	80	100	120	160
small and medium scale industries supported	Number of SME’s assisted to obtain Covid-19 loan support	850	102	1000	1000	1000	1000
	Number of Artisans Trained	600	120	700	780	790	800

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

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

TABLE 21: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of Tourism	Rehabilitation of Adanwomase Market
Trade Development and Promotion	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Services and Development

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**TABLE 22: BUDGET RESULTS STATEMENT – AGRICULTURAL DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance capacity of farmers	Number of farmers adopting improved technology	1250	1468	1800	1900	2000	2100
Enhance extension service delivery	Number of home and farm visits	2194	2856	5000	5500	6000	6500
Agricultural Production Increased	Number of farmers adopting improved technology	1,250	1,468	1,800	1,900	2,000	2,100
	Total output of maize production (Mt)	453.6	505.0	520.0	550	600	650
	Total output of cassava production (Mt)	482.1	594.8	600	625	650	700

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

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

**TABLE 23: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Extension services	Procurement of Plant
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Farmers Day's celebration	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

**TABLE 24: BUDGET RESULTS STATEMENT - DISASTER PREVENTION AND MANAGEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	4	10	10	10	10
	Number: bush fire volunteers trained	1,169	500	1,200	1300	1520	1600
Support victims of disaster	Number of victims supplied with relief items	74	24	80	100	100	

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

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

**TABLE 25: MAIN OPERATIONS AND PROJECTS**

Operations/Programs	Projects
Disaster Management	
Internal Management of organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include no permanent staff and office space.



### 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 26: BUDGET RESULTS STATEMENT - NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management of Natural Resources Improved	Number of tree feeling Volunteer Group established	4	2	5	5	5	5
Management of Natural Resources Improved	Number of trees planted	2513	4921	7000	8000	10000	120000
Management of Natural Resources Improved	Number of public sensitization	5000	2513	5000	4921	7000	8000

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

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

**TABLE 27: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Internal Management of Organization	
Green Ghana programme	

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,450,096		
130201 17.1 strengthen domestic resource mob.	12,399,792	218,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	1,059,070		
150801 2.3 Dble e agric prdtvty & incms of smll-scl e fd prdurs 4 vlue additn	0	251,380		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,362,024		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,282		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	54,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	84,000		
390202 11.2 Improve transport and road safety	0	519,600		
410101 Deepen political and administrative decentralisation	0	1,202,378		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	149,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,527,450		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	381,260		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,288,000		
620102 10.2 Promote social, econ., political inclusion	0	454,392		
640101 Improve human capital development and management	0	288,359		
<b>Grand Total €</b>	<b>12,399,792</b>	<b>12,399,792</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>264 02 00 001 26</b>	<b>12,399,792.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 130201 17.1 strengthen domestic resource mob.</b>				
<b>Output 0001 ANNUAL RATES</b>				
<b>Property income [GFS]</b>	<b>495,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	484,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<b>Output 0002 LANDS</b>				
<b>Property income [GFS]</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>679,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422156 Transfer Fee	17,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	610,750.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,800.00	0.00	0.00	0.00
<b>Output 0003 FINES</b>				
<b>Fines, penalties, and forfeits</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	3,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	<b>270,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fees	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50.00	0.00	0.00	0.00
1423011 Marriage Registration	27,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423013 Refuse Collection	300.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	45,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423528 Development Levy	35,000.00	0.00	0.00	0.00
1423529 Testing Fee	36,960.00	0.00	0.00	0.00
1423699 Hawker's Fees	5,160.00	0.00	0.00	0.00
1423773 Survey Services/Works	40,000.00	0.00	0.00	0.00
<b>Output 0007 GOG SALARIES</b>				

Revenue Budget and Actual Collections by Objective and Expected Result		Projected	Approved and or Revised Budget	Actual Collection	Variance
2021 / 2022		2022	2021	2021	
Revenue Item					
<b>From foreign governments(Current)</b>		3,217,166.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,217,166.67	0.00	0.00	0.00
<b>Output 0008 GRANT</b>					
<b>From foreign governments(Current)</b>		6,881,690.43	0.00	0.00	0.00
1331002	DACF - Assembly	4,672,047.43	0.00	0.00	0.00
1331003	DACF - MP	900,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	114,221.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,149,563.00	0.00	0.00	0.00
<b>Output 0009 DONOR</b>					
<b>From foreign governments(Current)</b>		105,755.14	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,755.14	0.00	0.00	0.00
<b>Output 0012 RENT</b>					
<b>Property income [GFS]</b>		13,120.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415019	Transit Quarters	9,720.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,400.00	0.00	0.00	0.00
<b>Output 0013 GOG CAPEX</b>					
<b>From foreign governments(Current)</b>		25,180.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Output 0014 LICENCES</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		544,110.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,860.00	0.00	0.00	0.00
1422007	Liquor License	3,050.00	0.00	0.00	0.00
1422008	Business Centers	240.00	0.00	0.00	0.00
1422009	Bakers License	2,640.00	0.00	0.00	0.00
1422011	Artisans	49,200.00	0.00	0.00	0.00
1422012	Kiosk License	98,440.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	120,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	21,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	13,200.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	31,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,320.00	0.00	0.00	0.00
1422023	Communication Sevices	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	20,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result		Projected	Approved and or Revised Budget	Actual Collection	Variance
2021 / 2022		2022	2021	2021	
Revenue Item					
1422029	Mobile Sale Van	900.00	0.00	0.00	0.00
1422030	Entertainment Services	4,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,380.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,600.00	0.00	0.00	0.00
1422044	Financial Institutions	12,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	66,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,600.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,880.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,700.00	0.00	0.00	0.00
1422140	Refuse Container Managers	700.00	0.00	0.00	0.00
1422148	Printing Services	3,600.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,300.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,800.00	0.00	0.00	0.00
1423046	Alteration in Registering of Births	20,900.00	0.00	0.00	0.00
1423244	Health centres Accomodation	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>		12,399,792.24	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwabre East Municipal - Mampongeng	0	0	0	12,399,792	12,434,293	12,523,790
<b>Management and Administration</b>	0	0	0	3,570,655	3,587,780	3,606,362
GOG Sources	0	0	0	1,531,669	1,546,464	1,546,986
IGF Sources	0	0	0	1,241,400	1,243,729	1,253,814
DACF ASSEMBLY Sources	0	0	0	751,727	751,727	759,245
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,448,833	4,456,810	4,493,321
GOG Sources	0	0	0	815,122	823,099	823,273
IGF Sources	0	0	0	316,000	316,000	319,160
DACF MP Sources	0	0	0	620,000	620,000	626,200
DACF ASSEMBLY Sources	0	0	0	1,808,711	1,808,711	1,826,798
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	45,000	45,000	45,450
<b>Infrastructure Delivery and Management</b>	0	0	0	2,313,436	2,316,651	2,336,570
GOG Sources	0	0	0	352,734	355,949	356,261
IGF Sources	0	0	0	536,600	536,600	541,966
DACF MP Sources	0	0	0	280,000	280,000	282,800
DACF ASSEMBLY Sources	0	0	0	1,138,602	1,138,602	1,149,988
DDF Sources	0	0	0	5,500	5,500	5,555
<b>Economic Development</b>	0	0	0	1,928,868	1,935,052	1,948,157
GOG Sources	0	0	0	657,043	663,227	663,614
IGF Sources	0	0	0	38,000	38,000	38,380
DACF ASSEMBLY Sources	0	0	0	673,007	673,007	679,737
CIDA Sources	0	0	0	60,755	60,755	61,363
DDF Sources	0	0	0	500,063	500,063	505,064
<b>Environmental Management</b>	0	0	0	138,000	138,000	139,380
IGF Sources	0	0	0	38,000	38,000	38,380
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	12,399,792	12,434,293	12,523,790

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

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwabre East Municipal - Mampongeng	0	0	0	12,399,792	12,434,293	12,523,790
<b>Management and Administration</b>	0	0	0	3,570,655	3,587,780	3,606,362
<b>SP1: General Administration</b>	0	0	0	2,419,785	2,433,539	2,443,983
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,375,407	1,389,161	1,389,161
211 Wages and salaries [GFS]	0	0	0	1,375,407	1,389,161	1,389,161
21110 Established Position	0	0	0	1,375,407	1,389,161	1,389,161
<b>22 Use of goods and services</b>	0	0	0	921,198	921,198	930,410
221 Use of goods and services	0	0	0	921,198	921,198	930,410
22101 Materials - Office Supplies	0	0	0	232,810	232,810	235,138
22102 Utilities	0	0	0	43,200	43,200	43,632
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	90,350	90,350	91,254
22107 Training - Seminars - Conferences	0	0	0	479,838	479,838	484,636
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP2: Finance and Audit</b>	0	0	0	218,000	218,000	220,180
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	120,000	120,000	121,200
<b>SP3: Human Resource Management</b>	0	0	0	593,838	596,912	599,776
<b>21 Compensation of employees [GFS]</b>	0	0	0	307,479	310,553	310,553
211 Wages and salaries [GFS]	0	0	0	307,479	310,553	310,553
21110 Established Position	0	0	0	74,549	75,295	75,295
21111 Wages and salaries in cash [GFS]	0	0	0	166,129	167,791	167,791
21112 Wages and salaries in cash [GFS]	0	0	0	66,800	67,468	67,468
<b>22 Use of goods and services</b>	0	0	0	146,359	146,359	147,823
221 Use of goods and services	0	0	0	146,359	146,359	147,823
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	139,359	139,359	140,753
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	339,033	339,328	342,423

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
<b>22 Use of goods and services</b>	0	0	0	309,500	309,500	312,595
221 Use of goods and services	0	0	0	309,500	309,500	312,595
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	173,500	173,500	175,235
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>Social Services Delivery</b>	0	0	0	4,448,833	4,456,810	4,493,321
SP2.1 Education, youth & sports and Library services	0	0	0	1,527,450	1,527,450	1,542,725
<b>22 Use of goods and services</b>	0	0	0	282,409	282,409	285,234
221 Use of goods and services	0	0	0	282,409	282,409	285,234
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	120,409	120,409	121,614
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	139,041	139,041	140,431
282 Miscellaneous other expense	0	0	0	139,041	139,041	140,431
28210 General Expenses	0	0	0	139,041	139,041	140,431
<b>31 Non Financial Assets</b>	0	0	0	1,106,000	1,106,000	1,117,060
311 Fixed assets	0	0	0	1,106,000	1,106,000	1,117,060
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	541,000	541,000	546,410
31131 Infrastructure Assets	0	0	0	445,000	445,000	449,450
SP2.2 Public Health Services and management	0	0	0	381,260	381,260	385,073
<b>22 Use of goods and services</b>	0	0	0	96,260	96,260	97,223
221 Use of goods and services	0	0	0	96,260	96,260	97,223
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	92,260	92,260	93,183
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,668,052	1,671,853	1,684,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	380,052	383,853	383,853
211 Wages and salaries [GFS]	0	0	0	380,052	383,853	383,853
21110 Established Position	0	0	0	380,052	383,853	383,853

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	388,000	388,000	391,880
221 Use of goods and services	0	0	0	388,000	388,000	391,880
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	750,000	750,000	757,500
282 Miscellaneous other expense	0	0	0	750,000	750,000	757,500
28210 General Expenses	0	0	0	750,000	750,000	757,500
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP2.5 Social Welfare and community services	0	0	0	872,070	876,246	880,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	417,678	421,854	421,854
211 Wages and salaries [GFS]	0	0	0	417,678	421,854	421,854
21110 Established Position	0	0	0	417,678	421,854	421,854
<b>22 Use of goods and services</b>	0	0	0	454,392	454,392	458,936
221 Use of goods and services	0	0	0	454,392	454,392	458,936
22101 Materials - Office Supplies	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	302,392	302,392	305,416
<b>Infrastructure Delivery and Management</b>	0	0	0	2,313,436	2,316,651	2,336,570
SP3.1 Roads and Transport services	0	0	0	519,600	519,600	524,796
<b>22 Use of goods and services</b>	0	0	0	249,600	249,600	252,096
221 Use of goods and services	0	0	0	249,600	249,600	252,096
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	147,600	147,600	149,076
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP3.2 Physical and Spatial Planning Development	0	0	0	185,928	186,685	187,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,646	76,403	76,403
211 Wages and salaries [GFS]	0	0	0	75,646	76,403	76,403
21110 Established Position	0	0	0	75,646	76,403	76,403
<b>22 Use of goods and services</b>	0	0	0	60,282	60,282	60,885
221 Use of goods and services	0	0	0	60,282	60,282	60,885
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	48,282	48,282	48,765

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,607,908	1,610,367	1,623,987
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,883	248,342	248,342
211 Wages and salaries [GFS]	0	0	0	245,883	248,342	248,342
21110 Established Position	0	0	0	245,883	248,342	248,342
<b>22 Use of goods and services</b>	0	0	0	866,524	866,524	875,190
221 Use of goods and services	0	0	0	866,524	866,524	875,190
22101 Materials - Office Supplies	0	0	0	257,602	257,602	260,178
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	561,000	561,000	566,610
22107 Training - Seminars - Conferences	0	0	0	17,922	17,922	18,101
<b>31 Non Financial Assets</b>	0	0	0	495,500	495,500	500,455
311 Fixed assets	0	0	0	495,500	495,500	500,455
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	115,500	115,500	116,655
<b>Economic Development</b>	0	0	0	1,928,868	1,935,052	1,948,157
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	869,798	875,982	878,496
<b>21 Compensation of employees [GFS]</b>	0	0	0	618,418	624,602	624,602
211 Wages and salaries [GFS]	0	0	0	618,418	624,602	624,602
21110 Established Position	0	0	0	618,418	624,602	624,602
<b>22 Use of goods and services</b>	0	0	0	201,380	201,380	203,394
221 Use of goods and services	0	0	0	201,380	201,380	203,394
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	139,380	139,380	140,774
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,059,070	1,059,070	1,069,661
<b>22 Use of goods and services</b>	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	66,650
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	903,070	903,070	912,101
311 Fixed assets	0	0	0	903,070	903,070	912,101
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	853,070	853,070	861,601

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental Management</b>	0	0	0	138,000	138,000	139,380
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	84,000	84,000	84,840
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	54,000	54,000	54,540
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	12,399,792	12,434,293	12,523,790

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Kwabe East Municipal - Manpowering	3,271,167	3,571,281	1,840,187	8,728,815	232,929	1,607,071	330,000	2,170,000	0	0	0	151,514	1,148,583	1,301,177	12,399,792
Management and Administration	1,179,489	718,727	85,180	2,283,396	232,929	928,471	80,000	1,241,400	0	0	0	45,859	0	45,859	3,570,655
Central Administration	1,175,407	511,727	25,180	1,912,314	0	665,471	0	665,471	0	0	0	0	0	0	2,577,785
Administration (Assembly Office)	1,375,407	511,727	25,180	1,912,314	0	665,471	0	665,471	0	0	0	0	0	0	2,577,785
Finance	0	20,000	0	20,000	0	198,000	0	198,000	0	0	0	0	0	0	218,000
Human Resource	0	20,000	0	20,000	0	198,000	0	198,000	0	0	0	0	0	0	218,000
Human Resource	74,549	63,300	60,000	198,049	232,929	39,000	80,000	351,929	0	0	0	45,859	0	45,859	595,838
Human Resource	74,549	63,300	60,000	198,049	232,929	39,000	80,000	351,929	0	0	0	45,859	0	45,859	595,838
Statistics	293,533	123,500	0	153,033	0	26,000	0	26,000	0	0	0	0	0	0	179,033
Statistics	29,333	123,500	0	153,033	0	26,000	0	26,000	0	0	0	0	0	0	179,033
Social Services Delivery	797,730	1,624,103	822,000	3,243,833	0	246,000	70,000	316,000	0	0	0	45,000	644,000	689,000	4,148,833
Education, Youth and Sports	0	329,450	462,000	791,450	0	92,000	0	92,000	0	0	0	0	644,000	644,000	1,527,450
Education	0	329,450	462,000	791,450	0	92,000	0	92,000	0	0	0	0	644,000	644,000	1,527,450
Health	380,052	1,097,260	360,000	1,837,312	0	142,000	70,000	212,000	0	0	0	0	0	0	2,049,312
Office of District Medical Officer of Health	0	82,290	210,000	292,290	0	19,000	70,000	89,000	0	0	0	0	0	0	381,290
Environmental Health Unit	380,052	1,015,000	150,000	1,545,052	0	123,000	0	123,000	0	0	0	0	0	0	1,668,052
Social Welfare & Community Development	417,676	197,392	0	615,070	0	12,000	0	12,000	0	0	0	45,000	0	45,000	872,070
Office of Departmental Head	417,676	197,392	0	615,070	0	12,000	0	12,000	0	0	0	45,000	0	45,000	872,070
Infrastructure Delivery and Management	321,530	869,806	590,000	1,771,336	0	356,600	180,000	536,600	0	0	0	0	5,500	5,500	2,313,436
Physical Planning	75,646	98,282	0	168,928	0	17,000	0	17,000	0	0	0	0	0	0	185,928
Office of Departmental Head	75,646	0	0	75,646	0	0	0	0	0	0	0	0	0	0	75,646
Town and Country Planning	0	93,282	0	93,282	0	17,000	0	17,000	0	0	0	0	0	0	110,282
Works	245,883	686,524	480,000	1,412,408	0	180,000	10,000	190,000	0	0	0	0	5,500	5,500	1,607,908
Office of Departmental Head	245,883	686,524	480,000	1,412,408	0	180,000	10,000	190,000	0	0	0	0	5,500	5,500	1,607,908
Transport	0	90,000	0	90,000	0	155,600	170,000	325,600	0	0	0	0	0	0	415,600
Urban Roads	0	90,000	0	90,000	0	155,600	170,000	325,600	0	0	0	0	0	0	415,600
Urban Roads	0	0	100,000	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000

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SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Economic Development	618,418	258,825	463,007	1,330,050	0	38,000	0	38,000	0	0	0	60,755	500,063	560,818	1,926,868
Agriculture	618,418	128,825	50,000	797,043	0	12,000	0	12,000	0	0	0	60,755	0	60,755	869,798
Trade, Industry and Tourism	0	139,000	403,007	533,007	0	26,000	0	26,000	0	0	0	0	500,063	500,063	1,059,070
Trade	0	130,000	403,007	533,007	0	26,000	0	26,000	0	0	0	0	500,063	500,063	1,059,070
Environmental Management	0	100,000	0	100,000	0	38,000	0	38,000	0	0	0	0	0	0	138,000
Natural Resource Conservation	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Disaster Prevention	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Disaster Prevention	0	50,000	0	50,000	0	34,000	0	34,000	0	0	0	0	0	0	84,000
Disaster Prevention	0	50,000	0	50,000	0	34,000	0	34,000	0	0	0	0	0	0	84,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,400,587
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

<b>Compensation of employees [GFS]</b>				<b>1,375,407</b>
Objective	000000	Compensation of Employees		1,375,407
Program	92001	Management and Administration		1,375,407
Sub-Program	92001001	SP1: General Administration		1,375,407
Operation	000000		0.0 0.0 0.0	1,375,407

Wages and salaries [GFS]				1,375,407
2111001 Established Post				1,375,407

**Non Financial Assets 25,180**

Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	665,471
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

<b>Use of goods and services</b>				<b>607,471</b>
Objective	410101	Deepen political and administrative decentralisation		607,471
Program	92001	Management and Administration		607,471
Sub-Program	92001001	SP1: General Administration		597,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	153,550

Use of goods and services				153,550
2210201 Electricity charges				10,800
2210202 Water				14,400
2210203 Telecommunications				17,000
2210204 Postal Charges				1,000
2210401 Office Accommodations				10,000
2210409 Rental of Plant and Equipment				5,000
2210509 Other Travel and Transportation				12,000
2210511 Local travel cost				78,350
2211101 Bank Charges				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,810

Use of goods and services				60,810
2210101 Printed Material and Stationery				30,810
2210102 Office Facilities, Supplies and Accessories				20,000
2210706 Library and Subscription				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210103 Refreshment Items				100,000
2210404 Hotel Accommodations				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	258,111

Use of goods and services				258,111
2210709 Seminars/Conferences/Workshops - Domestic				258,111
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

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

**Other expense 58,000**

Objective	410101	Deepen political and administrative decentralisation		58,000
Program	92001	Management and Administration		58,000
Sub-Program	92001001	SP1: General Administration		58,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	48,000
Miscellaneous other expense						
	2821009	Donations				48,000
	2821010	Contributions				28,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821007	Court Expenses				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 511,727
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>471,727</b>
Objective	410101	Deepen political and administrative decentralisation				471,727
Program	92001	Management and Administration				471,727
Sub-Program	92001001	SP1: General Administration				321,727
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210401	Office Accommodations				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	2210101	Printed Material and Stationery				80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	82,686
Use of goods and services						82,686
	2210709	Seminars/Conferences/Workshops - Domestic				82,686
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	89,041
Use of goods and services						89,041
	2210709	Seminars/Conferences/Workshops - Domestic				89,041
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
Use of goods and services						150,000
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
<b>Other expense</b>						<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821010	Contributions				40,000
<b>Total Cost Centre</b>						<b>2,577,785</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 198,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	198,000
Objective	130201	17.1 strengthen domestic resource mob.		198,000
Program	92001	Management and Administration		198,000
Sub-Program	92001002	SP2: Finance and Audit		198,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,000

			Use of goods and services	155,000
Use of goods and services				155,000
2210505 Running Cost - Official Vehicles				20,000
2210511 Local travel cost				15,000
2210801 Local Consultants Fees (Companies)				120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
Use of goods and services				8,000
2210112 Uniform and Protective Clothing				8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
Use of goods and services				7,000
2210122 Value Books				7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

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

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>218,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 92,000
Function Code	70912	Primary education	
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	82,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,000
Program	92002	Social Services Delivery		82,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Use of goods and services				20,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210607 Repairs of Schools/Colleges				10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

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

			Other expense	10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	260,000	
Function Code	70912	Primary education			
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

Other expense 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000

Miscellaneous other expense 40,000  
 2821019 Scholarship and Bursaries 40,000

Non Financial Assets 220,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			220,000	
Program	92002	Social Services Delivery			220,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000

Fixed assets 220,000  
 3111256 WIP - School Buildings 105,000  
 3113160 WIP - Furniture and Fittings 115,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	531,450	
Function Code	70912	Primary education			
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			

Use of goods and services 200,409

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,409	
Program	92002	Social Services Delivery			200,409	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,409	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,409

Use of goods and services 40,409  
 2210711 Public Education and Sensitization 40,409

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 100,000

Use of goods and services 100,000  
 2210902 Official Celebrations 100,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 60,000

Use of goods and services 60,000  
 2210709 Seminars/Conferences/Workshops - Domestic 60,000

Other expense 89,041

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			89,041	
Program	92002	Social Services Delivery			89,041	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			89,041	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	89,041

Miscellaneous other expense 89,041  
 2821019 Scholarship and Bursaries 89,041

Non Financial Assets 242,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			242,000	
Program	92002	Social Services Delivery			242,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			242,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,000

Fixed assets 242,000  
 3111153 WIP - Bungalows/Flat 120,000  
 3111256 WIP - School Buildings 122,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>644,000</b>
Function Code	70912	Primary education		
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Non Financial Assets</b>				<b>644,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>644,000</b>
Program	92002	Social Services Delivery		<b>644,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>644,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>644,000</b>
Fixed assets				<b>644,000</b>
3111256 WIP - School Buildings				<b>314,000</b>
3113160 WIP - Furniture and Fittings				<b>330,000</b>
<b>Total Cost Centre</b>				<b>1,527,450</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>89,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>14,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>14,000</b>
Program	92002	Social Services Delivery		<b>14,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>14,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210505 Running Cost - Official Vehicles				<b>2,000</b>
2210511 Local travel cost				<b>2,000</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>5,000</b>
Program	92002	Social Services Delivery		<b>5,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Employer social benefits				<b>5,000</b>
2731103 Refund of Medical Expenses				<b>5,000</b>
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>70,000</b>
Program	92002	Social Services Delivery		<b>70,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>70,000</b>
Fixed assets				<b>70,000</b>
3111253 WIP - Health Centres				<b>70,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	210,000
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

**Non Financial Assets** 210,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002002	SP2.2 Public Health Services and management		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

Fixed assets				210,000
3111253	WIP - Health Centres			210,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	82,260
Function Code	70721	General Medical services (IS)		
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

**Use of goods and services** 82,260

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		82,260
Program	92002	Social Services Delivery		82,260
Sub-Program	92002002	SP2.2 Public Health Services and management		82,260
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

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

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,260
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Use of goods and services				42,260
2210711	Public Education and Sensitization			42,260

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

**Total Cost Centre** 381,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	380,052
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

**Compensation of employees [GFS]** 380,052

Objective	000000	Compensation of Employees		380,052
Program	92002	Social Services Delivery		380,052
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		380,052
Operation	000000		0.0 0.0 0.0	380,052

Wages and salaries [GFS]				380,052
2111001	Established Post			380,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 123,000
Function Code	70740	Public health services	
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	93,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		93,000
Program	92002	Social Services Delivery		93,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210616 Maintenance of Public Sanitary Facilities				20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210301 Cleaning Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

			Other expense	30,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,165,000
Function Code	70740	Public health services	
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health_Environmental Health Unit_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	295,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		295,000
Program	92002	Social Services Delivery		295,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		295,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000

Use of goods and services				170,000
2210616 Maintenance of Public Sanitary Facilities				170,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	30,000

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

			Other expense	720,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		720,000
Program	92002	Social Services Delivery		720,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		720,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	250,000
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Miscellaneous other expense				250,000
2821017 Refuse Lifting Expenses				250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	450,000

Miscellaneous other expense				450,000
2821017 Refuse Lifting Expenses				450,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000

			Non Financial Assets	150,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services							150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000
Fixed assets									150,000
	3111353	WIP - Toilets							150,000
<b>Total Cost Centre</b>									<b>1,668,052</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs							657,043
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti							
Location Code	0620001	Kwabre East - Mampongeng							

<b>Compensation of employees [GFS]</b>									<b>618,418</b>
Objective	000000	Compensation of Employees							618,418
Program	02004	Economic Development							618,418
Sub-Program	02004001	SP4.1 Agricultural Services and Management							618,418
Operation	000000		0.0	0.0	0.0				618,418

Wages and salaries [GFS]									618,418
2111001 Established Post									618,418

<b>Use of goods and services</b>									<b>38,625</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of sml-scle fd prdcrs 4 vlu addtn							38,625
Program	02004	Economic Development							38,625
Sub-Program	02004001	SP4.1 Agricultural Services and Management							38,625
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				38,625

Use of goods and services									38,625
2210709 Seminars/Conferences/Workshops - Domestic									38,625

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs							12,000
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti							
Location Code	0620001	Kwabre East - Mampongeng							

<b>Use of goods and services</b>									<b>12,000</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of sml-scle fd prdcrs 4 vlu addtn							12,000
Program	02004	Economic Development							12,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management							12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210505 Running Cost - Official Vehicles									5,000
2210511 Local travel cost									5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	140,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		90,000	
Program	92004	Economic Development		90,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000	

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

Use of goods and services				40,000	
2210709 Seminars/Conferences/Workshops - Domestic				40,000	

				Non Financial Assets	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		50,000	
Program	92004	Economic Development		50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	

Fixed assets				50,000	
3112211 Office Equipment				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	60,755
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	60,755
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn		60,755	
Program	92004	Economic Development		60,755	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,755	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,755	

Use of goods and services				60,755	
2210709 Seminars/Conferences/Workshops - Domestic				60,755	

**Total Cost Centre 869,798**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	75,646
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640701001	Kwabre East Municipal - Mampongeng_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Compensation of employees [GFS]	75,646
Objective	000000	Compensation of Employees		75,646	
Program	92003	Infrastructure Delivery and Management		75,646	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		75,646	
Operation	000000		0.0 0.0 0.0	75,646	

Wages and salaries [GFS]				75,646	
2111001 Established Post				75,646	

**Total Cost Centre 75,646**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	13,282	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282	
Program	92003	Infrastructure Delivery and Management			13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,282

Use of goods and services						13,282
2210709	Seminars/Conferences/Workshops - Domestic					13,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	17,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	17,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			17,000	
Program	92003	Infrastructure Delivery and Management			17,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			17,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210505	Running Cost - Official Vehicles					5,000
2210511	Local travel cost					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210101	Printed Material and Stationery					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000

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

				Other expense	50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

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

<b>Total Cost Centre</b>						<b>110,282</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	435,070
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>417,678</b>
Objective	000000	Compensation of Employees		417,678
Program	92002	Social Services Delivery		417,678
Sub-Program	92002005	SP2.5 Social Welfare and community services		417,678
Operation	000000		0.0 0.0 0.0	417,678

Wages and salaries (GFS)				417,678
2111001 Established Post				417,678

				Amount (GH¢)
<b>Use of goods and services</b>				<b>17,392</b>
Objective	620102	10.2 Promote social, econ., political inclusion		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210709 Seminars/Conferences/Workshops - Domestic				17,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>150,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>30,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	200,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>200,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210120 Purchase of Petty Tools/Implements				140,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mampongeng_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		<b>45,000</b>
Program	92002	Social Services Delivery		<b>45,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>45,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>45,000</b>
<b>Total Cost Centre</b>				<b>872,070</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		<b>4,000</b>
Program	92005	Environmental Management		<b>4,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210505 Running Cost - Official Vehicles				<b>1,000</b>
2210511 Local travel cost				<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210101 Printed Material and Stationery				<b>1,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2640900001	Kwabre East Municipal - Mampongeng_Natural Resource Conservation_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		<b>50,000</b>
Program	92005	Environmental Management		<b>50,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		<b>50,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
<b>Total Cost Centre</b>				<b>54,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 263,805
Function Code	70610	Housing development	
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>245,883</b>
Objective	000000	Compensation of Employees	245,883
Program	92003	Infrastructure Delivery and Management	245,883
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	245,883
Operation	000000	0.0 0.0 0.0	245,883

Wages and salaries [GFS]			245,883
2111001 Established Post			245,883

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,922</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	17,922
Program	92003	Infrastructure Delivery and Management	17,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,922

Use of goods and services			17,922
2210709 Seminars/Conferences/Workshops - Domestic			17,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 190,000
Function Code	70610	Housing development	
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>180,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	180,000
Program	92003	Infrastructure Delivery and Management	180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210505 Running Cost - Official Vehicles			20,000
2210511 Local travel cost			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	145,000

Use of goods and services			145,000
2210108 Construction Material			30,000
2210601 Roads, Driveways and Grounds			30,000
2210602 Repairs of Residential Buildings			20,000
2210603 Repairs of Office Buildings			10,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210617 Street Lights/Traffic Lights			30,000
2210623 Maintenance of Office Equipment			20,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	10,000

Fixed assets			10,000
3113162 WIP - Water Systems			10,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<b>Total By Fund Source</b>		280,000
Function Code	70610	Housing development										
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head_Ashanti										
Location Code	0620001	Kwabre East - Mampongeng										
<b>Use of goods and services</b>										<b>100,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										100,000
Program	92003	Infrastructure Delivery and Management										100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	100,000	
Use of goods and services										100,000		
2210601 Roads, Driveways and Grounds										100,000		
<b>Non Financial Assets</b>										<b>180,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										180,000
Program	92003	Infrastructure Delivery and Management										180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	180,000	
Fixed assets										180,000		
3111359 WIP - Road Signals										80,000		
3113162 WIP - Water Systems										100,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<b>Total By Fund Source</b>		868,602
Function Code	70610	Housing development										
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head_Ashanti										
Location Code	0620001	Kwabre East - Mampongeng										
<b>Use of goods and services</b>										<b>568,602</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										568,602
Program	92003	Infrastructure Delivery and Management										568,602
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										568,602
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	568,602	
Use of goods and services										568,602		
2210108 Construction Material										222,602		
2210601 Roads, Driveways and Grounds										100,000		
2210602 Repairs of Residential Buildings										100,000		
2210603 Repairs of Office Buildings										146,000		
<b>Non Financial Assets</b>										<b>300,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										300,000
Program	92003	Infrastructure Delivery and Management										300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	300,000	
Fixed assets										300,000		
3111255 WIP - Office Buildings										100,000		
3111359 WIP - Road Signals										200,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<b>Total By Fund Source</b>		5,500
Function Code	70610	Housing development										
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head_Ashanti										
Location Code	0620001	Kwabre East - Mampongeng										
<b>Non Financial Assets</b>										<b>5,500</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										5,500
Program	92003	Infrastructure Delivery and Management										5,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	5,500	
Fixed assets										5,500		
3113162 WIP - Water Systems										5,500		
<b>Total Cost Centre</b>										<b>1,607,908</b>		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	26,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	26,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			26,000	
Program	92004	Economic Development			26,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			26,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210505 Running Cost - Official Vehicles					2,000	
2210511 Local travel cost					2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210611 Maintenance of Markets					10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210910 Trade Promotion / Publicity					5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	533,007
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Use of goods and services	130,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			130,000	
Program	92004	Economic Development			130,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			130,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210910 Trade Promotion / Publicity					70,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
<b>Non Financial Assets</b>					<b>403,007</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			403,007	
Program	92004	Economic Development			403,007	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			403,007	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	403,007
Fixed assets					403,007	
3111255 WIP - Office Buildings					50,000	
3111365 WIP-Workshop					353,007	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	500,063
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East Municipal - Mampongeng_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

				Non Financial Assets	500,063	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			500,063	
Program	92004	Economic Development			500,063	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			500,063	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,063
Fixed assets					500,063	
3111365 WIP-Workshop					500,063	

Total Cost Centre 1,059,070

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						325,600
Function Code	70451	Road transport							
Organisation	2641400001	Kwabre East Municipal - Mampongeng_Transport_Ashanti							
Location Code	0620001	Kwabre East - Mampongeng							

Use of goods and services									155,600
Objective	390202	11.2 Improve transport and road safety							155,600
Program	92003	Infrastructure Delivery and Management							155,600
Sub-Program	92003001	SP3.1 Roads and Transport services							155,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				78,400

Use of goods and services									78,400
2210505 Running Cost - Official Vehicles									76,400
2210511 Local travel cost									2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,000

Use of goods and services									1,000
2210101 Printed Material and Stationery									1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				76,200

Use of goods and services									76,200
2210502 Maintenance and Repairs - Official Vehicles									66,200
2210605 Maintenance of Machinery and Plant									10,000

Non Financial Assets									170,000
Objective	390202	11.2 Improve transport and road safety							170,000
Program	92003	Infrastructure Delivery and Management							170,000
Sub-Program	92003001	SP3.1 Roads and Transport services							170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000

Fixed assets									170,000
3112101 Motor Vehicle									170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>						90,000
Function Code	70451	Road transport							
Organisation	2641400001	Kwabre East Municipal - Mampongeng_Transport_Ashanti							
Location Code	0620001	Kwabre East - Mampongeng							

Use of goods and services									90,000
Objective	390202	11.2 Improve transport and road safety							90,000
Program	92003	Infrastructure Delivery and Management							90,000
Sub-Program	92003001	SP3.1 Roads and Transport services							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				90,000

Use of goods and services									90,000
2210605 Maintenance of Machinery and Plant									90,000

<b>Total Cost Centre</b>	<b>415,600</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>34,000</b>
Organisation	2641500001	Kwabre East Municipal - Mampongeng_Disaster Prevention_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

		<b>Use of goods and services</b>		<b>34,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>34,000</b>
Program	92005	Environmental Management		<b>34,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>34,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>
		Use of goods and services		<b>10,000</b>
		2210505	Running Cost - Official Vehicles	<b>5,000</b>
		2210511	Local travel cost	<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>2,000</b>
		Use of goods and services		<b>2,000</b>
		2210101	Printed Material and Stationery	<b>2,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>2,000</b>
		Use of goods and services		<b>2,000</b>
		2210711	Public Education and Sensitization	<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>20,000</b>
		Use of goods and services		<b>20,000</b>
		2211203	Emergency Works	<b>20,000</b>

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

		<b>Use of goods and services</b>		<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>50,000</b>
Program	92005	Environmental Management		<b>50,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>50,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>50,000</b>
		Use of goods and services		<b>50,000</b>
		2211203	Emergency Works	<b>50,000</b>
		<b>Total Cost Centre</b>		<b>84,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Use of goods and services	4,000
Objective	390202	11.2 Improve transport and road safety		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003001	SP3.1 Roads and Transport services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210505 Running Cost - Official Vehicles			1,000	
2210511 Local travel cost			2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210101 Printed Material and Stationery			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	2641600001	Kwabre East Municipal - Mampongeng Urban Roads Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

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

Fixed assets			100,000
3111363 WIP-Drainage			100,000
<b>Total Cost Centre</b>			<b>104,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 88,049
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2641801001	Kwabre East Municipal - Mampongeng Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Compensation of employees [GFS]	74,549
Objective	000000	Compensation of Employees		74,549
Program	92001	Management and Administration		74,549
Sub-Program	92001003	SP3: Human Resource Management		74,549
Operation	000000		0.0 0.0 0.0	74,549

Wages and salaries [GFS]			74,549
2111001 Established Post			74,549

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	351,929
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

<b>Compensation of employees [GFS]</b>				<b>232,929</b>
Objective	000000	Compensation of Employees		232,929
Program	92001	Management and Administration		232,929
Sub-Program	92001003	SP3: Human Resource Management		232,929
Operation	000000		0.0 0.0 0.0	232,929

Wages and salaries [GFS]				232,929
2111102	Monthly paid and casual labour			166,129
2111206	Committee of Council Allowance			10,000
2111238	Overtime Allowance			4,800
2111243	Transfer Grants			40,000
2111248	Special Allowance/Honorarium			12,000

<b>Use of goods and services</b>				<b>39,000</b>
Objective	640101	Improve human capital development and management		39,000
Program	92001	Management and Administration		39,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102	Office Facilities, Supplies and Accessories			2,000
Sub-Program	92001003	SP3: Human Resource Management		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210505	Running Cost - Official Vehicles			5,000
2210511	Local travel cost			2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710	Staff Development			30,000

<b>Non Financial Assets</b>				<b>80,000</b>
Objective	640101	Improve human capital development and management		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001003	SP3: Human Resource Management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112211	Office Equipment			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	110,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210710	Staff Development			50,000

<b>Non Financial Assets</b>				<b>60,000</b>
Objective	640101	Improve human capital development and management		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001003	SP3: Human Resource Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3112211	Office Equipment			60,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

<b>Use of goods and services</b>				<b>45,859</b>
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training 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 595,838**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 43,033
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2641901001	Kwabre East Municipal - Mampongeng_Statistics_Statistics_Statistics_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>29,533</b>
Objective	000000	Compensation of Employees	29,533
Program	92001	Management and Administration	29,533
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	29,533
Operation	000000		29,533

Wages and salaries (GFS)			29,533
2111001 Established Post			29,533

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500

Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2641901001	Kwabre East Municipal - Mampongeng_Statistics_Statistics_Statistics_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>26,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	26,000
Program	92001	Management and Administration	26,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

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

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	911702	911702 - Coordination and Harmonization of data	20,000

Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2641901001	Kwabre East Municipal - Mampongeng_Statistics_Statistics_Statistics_Ashanti	
Location Code	0620001	Kwabre East - Mampongeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>110,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	110,000
Program	92001	Management and Administration	110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	110,000
Operation	911702	911702 - Coordination and Harmonization of data	110,000

Use of goods and services			110,000
2210908 Property Valuation Expenses			110,000

<b>Total Cost Centre</b>			<b>179,033</b>
<b>Total Vote</b>			<b>12,399,792</b>

SECTOR / MDA / IMDA	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	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Kwabre East Municipal - Mamponteng	3,217,167	3,571,261	1,840,187	8,726,615	232,929	1,601,071	330,000	2,170,000	0	0	0	151,614	1,148,583	1,301,177	12,939,792
Management and Administration	1,479,489	718,727	85,180	2,283,396	232,929	928,471	80,000	1,241,400	0	0	0	45,659	0	45,659	3,570,655
SP1: General Administration	1,375,407	361,727	25,180	1,762,314	0	657,471	0	657,471	0	0	0	0	0	0	2,419,785
SP2: Finance and Audit	0	20,000	0	20,000	0	198,000	0	198,000	0	0	0	0	0	0	218,000
SP3: Human Resource Management	74,649	63,500	60,000	198,049	232,929	37,000	80,000	348,929	0	0	0	45,659	0	45,659	593,838
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	29,633	273,500	0	303,033	0	36,000	0	36,000	0	0	0	0	0	0	339,033
Social Services Delivery	797,730	1,624,103	822,000	3,243,833	0	246,000	70,000	316,000	0	0	0	45,000	644,000	689,000	4,448,833
SP2.1 Education, youth & sports and Library services	0	329,450	462,000	791,450	0	82,000	0	82,000	0	0	0	0	644,000	644,000	1,527,450
SP2.2 Public Health Services and management	0	82,260	210,000	292,260	0	16,000	70,000	86,000	0	0	0	0	0	0	361,260
SP2.3 Environmental Health and sanitation Services	380,052	1,015,000	150,000	1,545,052	0	123,000	0	123,000	0	0	0	0	0	0	1,668,052
SP2.5 Social Welfare and community services	417,678	197,392	0	615,070	0	12,000	0	12,000	0	0	0	45,000	0	45,000	872,070
Infrastructure Delivery and Management	321,630	869,806	580,000	1,771,336	0	356,600	180,000	536,600	0	0	0	0	5,500	5,500	2,313,436
SP3.1 Roads and Transport services	0	90,000	100,000	190,000	0	159,600	170,000	329,600	0	0	0	0	0	0	519,600
SP3.2 Physical and Spatial Planning Development	75,646	93,282	0	168,928	0	17,000	0	17,000	0	0	0	0	0	0	185,928
SP3.3 Public Works, rural housing and water management	245,883	686,524	480,000	1,412,408	0	180,000	10,000	190,000	0	0	0	0	5,500	5,500	1,607,908
Economic Development	618,418	258,825	463,007	1,330,050	0	38,000	0	38,000	0	0	0	60,755	500,063	560,818	1,928,868
SP4.1 Agricultural Services and Management	618,418	128,825	50,000	797,043	0	12,000	0	12,000	0	0	0	60,755	0	60,755	869,798
SP4.2 Trade, Tourism and Industrial Development	0	130,000	463,007	593,007	0	26,000	0	26,000	0	0	0	0	500,063	500,063	1,093,070
Environmental Management	0	100,000	0	100,000	0	38,000	0	38,000	0	0	0	0	0	0	138,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	34,000	0	34,000	0	0	0	0	0	0	84,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
<b>Kwabre East Municipal - Mamponteng</b>	<b>7,458,959</b>	<b>7,458,959</b>	<b>7,533,549</b>
1_No Poverty	84,000	84,000	84,840
10_Reduce Inequality	454,392	454,392	458,936
11_Sustainable Cities and Communities	629,882	629,882	636,181
12_ Responsible Consumption and Production	54,000	54,000	54,540
17_Partnerships for the Goals	367,500	367,500	371,175
2_Zero Hunger	251,380	251,380	253,894
3_Good Health and Well-Being	381,260	381,260	385,073
4_ Quality Education	1,527,450	1,527,450	1,542,725
6_Clean Water and Sanitation	1,288,000	1,288,000	1,300,880
9_Industry, Innovation, and Infrastructure	2,421,094	2,421,094	2,445,305
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,458,959	7,458,959	7,533,549

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Kwabre East Municipal - Mampongeng	0	0	0	8,949,696	8,949,696	9,039,193
<b>9101 - Generic Operations</b>	0	0	0	6,038,036	6,038,036	6,098,416
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	609,264	609,264	615,357
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	215,810	215,810	217,968
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	70,409	70,409	71,114
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	203,000	203,000	205,030
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,419,750	3,419,750	3,453,948
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,199,802	1,199,802	1,211,800
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	125,000	125,000	126,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	75,000	75,000	75,750
<b>9103 - AGRICULTURE</b>	0	0	0	139,380	139,380	140,774
910301 - Extension Services	0	0	0	139,380	139,380	140,774
<b>9104 - EDUCATION</b>	0	0	0	85,000	85,000	85,850
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	70,000	70,000	70,700
<b>9105 - HEALTH</b>	0	0	0	62,260	62,260	62,883
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,260	42,260	42,683
910503 - Public Health services	0	0	0	20,000	20,000	20,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	425,000	425,000	429,250
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	150,000	150,000	151,500
910604 - Child right promotion and protection	0	0	0	75,000	75,000	75,750

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9107 - DISASTER PREVENTION</b>	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	619,838	619,838	626,036
910801 - Procurement management	0	0	0	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0	258,111	258,111	260,692
910806 - Security management	0	0	0	82,686	82,686	83,513
910809 - Citizen participation in local governance	0	0	0	89,041	89,041	89,931
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
910811 - Legal Services	0	0	0	10,000	10,000	10,100
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	805,000	805,000	813,050
910901 - Environmental sanitation Management	0	0	0	305,000	305,000	308,050
910902 - Solid waste management	0	0	0	480,000	480,000	484,800
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	93,282	93,282	94,215
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9113 - FINANCE</b>	0	0	0	47,000	47,000	47,470
911301 - Treasury and accounting activities	0	0	0	7,000	7,000	7,070
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	0	0	0	160,000	160,000	161,600
911702 - Coordination and Harmonization of data	0	0	0	160,000	160,000	161,600
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	279,900	279,900	282,699
911803 - Staff Training and skills development	0	0	0	279,900	279,900	282,699
<b>Grand Total</b>	0	0	0	8,949,696	8,949,696	9,039,193

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwabre East Municipal - Mampongeng</b>	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>609,264</b>	<b>609,264</b>	<b>615,357</b>
<i>GOG Sources</i>	62,314	62,314	62,937
<i>IGF Sources</i>	506,950	506,950	512,020
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>215,810</b>	<b>215,810</b>	<b>217,968</b>
<i>IGF Sources</i>	95,810	95,810	96,768
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>70,409</b>	<b>70,409</b>	<b>71,114</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	40,409	40,409	40,814
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910110 - PROTOCOL SERVICES</b>	<b>203,000</b>	<b>203,000</b>	<b>205,030</b>
<i>IGF Sources</i>	163,000	163,000	164,630
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,419,750</b>	<b>3,419,750</b>	<b>3,453,948</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	330,000	330,000	333,300
<i>DACF MP Sources</i>	610,000	610,000	616,100
<i>DACF ASSEMBLY Sources</i>	1,305,007	1,305,007	1,318,057
<i>DDF Sources</i>	1,149,563	1,149,563	1,161,059
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,199,802</b>	<b>1,199,802</b>	<b>1,211,800</b>
<i>IGF Sources</i>	271,200	271,200	273,912
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	828,602	828,602	836,888
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910118 - Covid-19 Related reliefs</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910203 - Development and promotion of Tourism potentials</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910301 - Extension Services</b>	<b>139,380</b>	<b>139,380</b>	<b>140,774</b>
<i>GOG Sources</i>	38,625	38,625	39,011
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	60,755	60,755	61,363
<b>910401 - School Feeding operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>42,260</b>	<b>42,260</b>	<b>42,683</b>
<i>DACF ASSEMBLY Sources</i>	42,260	42,260	42,683
<b>910503 - Public Health services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<b>910604 - Child right promotion and protection</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	45,000	45,000	45,450
<b>910701 - Disaster management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910801 - Procurement management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910804 - Legislative enactment and oversight</b>	<b>258,111</b>	<b>258,111</b>	<b>260,692</b>
<i>IGF Sources</i>	258,111	258,111	260,692
<b>910806 - Security management</b>	<b>82,686</b>	<b>82,686</b>	<b>83,513</b>
<i>DACF ASSEMBLY Sources</i>	82,686	82,686	83,513
<b>910809 - Citizen participation in local governance</b>	<b>89,041</b>	<b>89,041</b>	<b>89,931</b>
<i>DACF ASSEMBLY Sources</i>	89,041	89,041	89,931
<b>910810 - Plan and budget preparation</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>910811 - Legal Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910901 - Environmental sanitation Management</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	255,000	255,000	257,550
<b>910902 - Solid waste management</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
<b>910903 - Liquid waste management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911001 - Land acquisition and registration</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911002 - Land use and Spatial planning</b>	<b>13,282</b>	<b>13,282</b>	<b>13,415</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<b>911003 - Street Naming and Property Addressing System</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911301 - Treasury and accounting activities</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<b>911303 - Revenue collection and management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911702 - Coordination and Harmonization of data</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>911803 - Staff Training and skills development</b>	<b>279,900</b>	<b>279,900</b>	<b>282,699</b>
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	149,041	149,041	150,531
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Kwabre East Municipal - Mampontena</b>	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,202,378</b>	<b>1,202,378</b>	<b>1,214,402</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	665,471	665,471	672,125
<i>DACF ASSEMBLY Sources</i>	511,727	511,727	516,845
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>655,859</b>	<b>655,859</b>	<b>662,418</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	343,000	343,000	346,430
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>110,282</b>	<b>110,282</b>	<b>111,385</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>70360 Public order and safety n.e.c</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,059,070</b>	<b>1,059,070</b>	<b>1,069,661</b>
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	533,007	533,007	538,337
<i>DDF Sources</i>	500,063	500,063	505,064
<b>70421 Agriculture cs</b>	<b>251,380</b>	<b>251,380</b>	<b>253,894</b>
<i>GOG Sources</i>	38,625	38,625	39,011
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>CIDA Sources</i>	60,755	60,755	61,363
<b>70451 Road transport</b>	<b>519,600</b>	<b>519,600</b>	<b>524,796</b>
<i>IGF Sources</i>	329,600	329,600	332,896
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<b>70560 Environmental protection n.e.c</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70610 Housing development</b>	<b>1,362,024</b>	<b>1,362,024</b>	<b>1,375,645</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	190,000	190,000	191,900
<i>DACF MP Sources</i>	280,000	280,000	282,800
<i>DACF ASSEMBLY Sources</i>	868,602	868,602	877,288
<i>DDF Sources</i>	5,500	5,500	5,555

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>70620 Community Development</b>	<b>454,392</b>	<b>454,392</b>	<b>458,936</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	45,000	45,000	45,450
<b>70721 General Medical services (IS)</b>	<b>381,260</b>	<b>381,260</b>	<b>385,073</b>
<i>IGF Sources</i>	89,000	89,000	89,890
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	82,260	82,260	83,083
<b>70740 Public health services</b>	<b>1,288,000</b>	<b>1,288,000</b>	<b>1,300,880</b>
<i>IGF Sources</i>	123,000	123,000	124,230
<i>DACF ASSEMBLY Sources</i>	1,165,000	1,165,000	1,176,650
<b>70912 Primary education</b>	<b>1,527,450</b>	<b>1,527,450</b>	<b>1,542,725</b>
<i>IGF Sources</i>	92,000	92,000	92,920
<i>DACF MP Sources</i>	260,000	260,000	262,600
<i>DACF ASSEMBLY Sources</i>	531,450	531,450	536,765
<i>DDF Sources</i>	644,000	644,000	650,440
<b>Grand Total</b>	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Kwabre East Municipal - Mamponteng</b>	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,202,378</b>	<b>1,202,378</b>	<b>1,214,402</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>655,859</b>	<b>655,859</b>	<b>662,418</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>110,282</b>	<b>110,282</b>	<b>111,385</b>
<b>70360 Public order and safety n.e.c</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,059,070</b>	<b>1,059,070</b>	<b>1,069,661</b>
<b>70421 Agriculture cs</b>	<b>251,380</b>	<b>251,380</b>	<b>253,894</b>
<b>70451 Road transport</b>	<b>519,600</b>	<b>519,600</b>	<b>524,796</b>
<b>70560 Environmental protection n.e.c</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
<b>70610 Housing development</b>	<b>1,362,024</b>	<b>1,362,024</b>	<b>1,375,645</b>
<b>70620 Community Development</b>	<b>454,392</b>	<b>454,392</b>	<b>458,936</b>
<b>70721 General Medical services (IS)</b>	<b>381,260</b>	<b>381,260</b>	<b>385,073</b>
<b>70740 Public health services</b>	<b>1,288,000</b>	<b>1,288,000</b>	<b>1,300,880</b>
<b>70912 Primary education</b>	<b>1,527,450</b>	<b>1,527,450</b>	<b>1,542,725</b>
<b>Grand Total</b>	<b>8,949,696</b>	<b>8,949,696</b>	<b>9,039,193</b>