



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KWAEBIBIREM MUNICIPAL ASSEMBLY



APPROVED COMPOSITE BUDGET FOR 2022

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,113,298.80	GH¢ 3,812,007.92	GH¢ 4,308,209.79

Total Budget **GH¢ 11,233,516.51**

MUNL. COORDINATING DIRECTOR
(F. OWUSU AKOWUAH)

PRESIDING MEMBER
(HON. LOVELACE ADDO)

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CORE FUNCTIONS

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

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

These functions include the following:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

DISTRICT ECONOMY

The District Economy is predominantly an agrarian one with 77% of the inhabitants being farmer's majority of whom are engaged in subsistence farming in crop production and livestock keeping.

AGRICULTURE

Farming is the predominant economic activity, employing about half (47.8%) of the economically active population and thus serves as the main source of livelihood. However, the rearing of livestock such as Sheep, Goats and Cattle as well as poultry and fish farming is gradually catching up with farmers in the municipality

ROAD NETWORK

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

HEALTH

The Municipal has one (1) government hospital, public health facilities made up of three (3) health centers and twenty-eight (28) functional CHPS zones which are spread across the entire Municipal. There is also one Maternity Home and a Clinic which are privately owned in the Municipal.

TYPE 'A' FACILITY	LOCATION
Hospital	Kade
Health Centers	Abbam, Subi, Asuom
CHPS Centers	Pramkese, Okyinso, Abodom, Abehenease, Atobriso, Labikrom, Old Ntronang, Tweapease, Bomso, Kubease, Zongo, Adonkrono, Guggisberg, Stadium, Daakye, Otumi, Anweam, Kwaee, James Town, Twumuwusu, Nkwatanang, Abompe, Takyiman, Abenaso, Kwamang, Apenkwa, Bowohomodan, Mentabomi

Source: Municipal Health Directorate, 2021

EDUCATION

The Municipal Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the Municipality. There are currently two hundred and twenty-one (221) public schools and eighty-four (84) private schools, totaling three hundred and five (305) schools in the Municipality.

CATEGORY	PUBLIC				PRIVATE			
	PRE-SCHOOLS	PRIM	JHS	SHS	PRE-SCHOOLS	PRIM	JHS	SHS
TOTAL	75	76	68	2	20	20	44	-

Source: Kwaebibirem Municipal Education Service, 2021

SANITATION

The Municipal lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the Municipal is generally undulating with several valleys and streams, most of which drain into the Birim River. The Municipal's natural environment is characterized by numerous problems, coming from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the Municipal, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

TOURISM

Tourism, as an economic activity, is virtually undeveloped in the Municipality. This is so in spite of the numerous tourism potentials the municipality has. The mysterious rocks of Bempong near Nkwantanang, sheltering in bosom of its natural habitat, embrace one of the wonders of Ghana. It is unexposed because it has been shrouded in customary secrecy-open only to the Chief, his elders and Fetish Priests once a year.

At a spot on River Subikese is located the Bempong rocks that constitute the household compound of departed Ekuona Chiefs of Nkwantanang and Subikese. Exposed only during the dry season, the mysterious rocks display various artifacts alleged to have been carved by the Ekuona Ancestors.

ENVIRONMENT

The sanitation situation in the Municipality is increasing as toilet facility has improved as indicated below;

TOILET TYPE	PERCENTAGE (%)
Ventilated improve pit (VIP)	29.4%
Water closet (WC)	15.7%
Biofil digester toilet	0.7%
Septic tank latrine (STL)	3.3%
Kumasi Ventilated improve pit latrine (KVIP)	0.2%
Improve pit latrine	22.7%
Pit latrine	7%
Houses without latrine	21%

However, 18% of the household without latrine use public toilet while 3% engage in open defecation.

KEY ISSUES/CHALLENGES

The following are some of the key identified problems confronting the development of the Municipality:

- Poor state of feeder roads.
- Inadequate potable water provision.
- High post-harvest losses
- Limited access to credit facilities by farmers, SMEs.
- Low revenue generation.
- Limited number of market.
- Lack of electricity at newly developed areas.
- Inadequate public waste containers.
- Inadequate health facilities personnel and services
- Unsatisfactory performance at basic level.
- Inadequate school desks, teaching and learning materials (TLMS)
- Limited coverage of social protection programmes, LEAP

KEY ACHIEVEMENTS IN 2021

FINANCE

- Internally Generated Funds (IGF) of GH¢531,483.92 realised as against the annual estimate of GH¢1,023,475.00, registering a 51.93% level of achievement as at 31st July, 2021.

INFRASTRUCTURE DEVELOPMENT

- 1 No. 3-unit classroom blocks with ancillaries facilities constructed at Kade MA school
- Supplied of 700 mono desks to schools



LOCAL ECONOMIC DEVELOPMENT

- 100 units market stalls was constructed at Kade



HEALTH

- Takyiman CHPS compound was constructed



AGRICULTURE

Planting for Food and Jobs:

- 560 farmers are enrolled on Planting for Food and Jobs in the Municipal.

Planting for Export and Rural Development (PERD)

- 30,000 oil palm seedlings supplied to 130 farmers involving 44 females and 89 males on the PERD program. It is expected that 159.6 Hectares of oil palm plantation will be cultivated for the first phase.

REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance for the year to July 2021.

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	354,295.00	300,920.32	316,568.00	137,946.00	280,000.00	120,920.65	22.75
Other Rates					1,000.00	-	-
Fees	530,010.00	331,529.40	405,055.00	340,406.00	404,755.00	233,298.00	43.90
Fines	-	-	2,500.00	400.00	1,000.00	-	-
Licences	132,850.00	67,530.95	141,041.00	69,118.00	126,220.00	40,435.00	7.61
Land	151,786.00	130,059.00	107,250.00	69,064.00	127,000.00	79,539.00	14.97
Rent	43,500.00	36,262.72	41,000.00	27,966.00	58,000.00	41,469.00	7.80
Investment	46,204.00	16,083.50	14,000.00	76,150.27	25,500.00	15,822.27	2.98
Total	1,258,645.00	882,385.89	1,027,414.00	721,050.27	1,023,475.00	531,483.92	51.93

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	1,258,645.00	882,385.89	1,027,414.00	721,050.27	1,023,475.00	531,483.92	51.93
Compensation Transfer	2,003,271.40	1,836,332.08	1,677,754.39	2,740,877.28	3,372,026.76	1,967,484.02	58.35
Goods and Services Transfer	74,321.14	18,126.74	79,737.26	59,551.82	91,234.40	60,944.09	66.80
Assets Transfer	-	-	-	-	-	-	-
DACF	6,194,174.33	2,521,239.69	4,095,858.64	2,830,028.34	4,283,196.72	216,708.80	-
DACF-RFG	714,291.00	511,750.08	823,657.17	294,299.00	1,739,433.00	1,677,806.00	96.46
MAG	182,858.00	174,246.07	174,246.07	152,561.27	116,858.00	107,472.60	91.97
Total	9,168,915.87	5,944,080.55	7,878,667.53	6,798,367.98	10,626,223.88	4,030,415.51	37.93

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	2,389,416.40	2,096,749.22	1,909,754.39	3,100,626.76	3,634,622.76	2,135,092.60	58.74
Goods and Service	3,468,722.08	2,442,317.35	2,902,690.16	2,455,229.59	3,150,091.12	1,369,208.57	43.47
Assets	3,310,777.39	1,393,791.11	3,066,222.98	1,203,634.50	3,841,510.00	279,009.43	7.26
Total	9,168,915.87	5,932,857.68	7,878,667.53	6,759,490.85	10,626,223.88	3,783,310.60	35.60

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

- Improve quality of health services delivery.
- Strengthen human & institutional capacities.
- End hunger through improved food and nutrition security
- Deepen Democratic Governance
- Enhance equitable access to and participation in quality education at all levels
- Ensure accessible and quality universal Health coverage for all
- Improve access to safe, reliable and sustainable water supply service for all
- Strengthen gender mainstreaming, coordination & implementation of gender related interventions
- Strengthen fiscal decentralization
- Enhance access to improve and sustainable environmental sanitation
- Support entrepreneurs and MSME development
- Support entrepreneurs' agribusiness environment
- Promote effective maintenance culture

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
Improved fiscal resource mobilization & management	Percentage performance of IGF	100%	70.10%	100%	70.18%	100%	51.93%	100%	100%	100%	100%
	Percentage implementation of revenue improvement plan	100%	69%	100%	55%	100%	45%	100%	100%	100%	100%
Improved productivity & performance of staff	105 Staff salary validations done	12	12	12	12	12	7	12	12	12	12
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0	0.2	0	0.2	0.46	0.2	0.2	0.2	0.2
Improved Reproductive and Child Health	OPD attendance rate	100%(1)	83% (0.83)	100(1)	66% (0.66)	100(1)	53% (0.53)	100(1)	100(1)	100(1)	100(1)
	Annual Antenatal Care (ANC) coverage	40%	(2,878) 51%	40%	(3,170) 55.4%	40%	51%	40%	40%	40%	40%
	Percentage skilled deliveries	60%	36%	60%	37.2%	60%	25%	60%	60%	60%	60%

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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
	New Family Planning acceptor rate	4%	40.4%	4%	46.3%	4%	47.1%	4%	4%	4%	4%
	Maternal Mortality rate per 100,000 live birth	140	48/100,000	140	0	140	65/100,000	140	140	140	140
Increased Enrolment at all levels of Education	Gross Enrolment Rate	Pri. 14,000 JHS 7,000	Pri. 12,713 JHS - 6,341	Pri.13,500 JHS - 7,000	Pri. 12,513 JHS - 6,244	Pri. 13,500 JHS - 7,000	Pri.12,510 JHS - 6,472	Pri. 13,500 JHS - 7,000	Pri. 13,500 JHS - 7,000	Pri.13,500 JHS - 7,000	Pri.13,500 JHS - 7,000 SHS -5,500
		SHS 5,000	SHS 4,463	SHS - 5,500	SHS - 4,918	SHS - 5,500	SHS - 4,222	SHS- 5,500	SHS- 5,500	SHS- 5,500	SHS- 5,500
Improved Environmental Sanitation	Proportion of population with access to improved sanitation(toilet facility)	90%	59%	90%	63%	90%	77%	90%	90%	90%	90%
Improved Environmental Sanitation	Average of solid waste generated daily	68,668 kg/day	14,613.7 kg/day	71,668 kg/day	40 kg/day	74,039.50 kg/day	17,641.70 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day
Improved Income generating opportunities to poor and vulnerable	Number of women engaged in economic activities	828	643	828	643	828	643	828	828	828	828

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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
	Proportion of PWDs in the District established in economic and productive activities	85%	82%	85%	81%	85%	-	85%	85%	85%	85%
Improved condition of Feeder Roads	Length of feeder road reshaped	25km	15km	30km	25km	30km	15km	30km	30km	30km	30km
Improved Development Control	Number of Development Permits issued over submitted requests	38	30	46	40	36	29	36	36	36	36
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, rice)	Cass- 20.50 %	Cass - 17.92% Mai 21.61% Rice - 23.70% Rice - 28.50 %	Cass 18.50% Mai 22.50% Rice - 20.50%	Cass 17.74% Ma 19.80% Ri 18.61%	Cass 18.21% Ma 21.15% Ri 19.62%	Cassava - Maize - Rice	Cass 18.21% % Maiz 5% Ri 19.62%	Cass 18.21 % Mai 21.15 % Rice - 19.62 %	Cass 18.21 % Maiz 21.15 % Rice - 19.62 %	Cass 18.21% Maiz 21.15% Rice - 19.62%
	Number of registered farmers enrolled on Planting for Food and Jobs	855	763	900	661	850	466	850	850	850	850
Increased Livestock production	Percentage increase in livestock production	22.50 %	16.85 %	19.61 %	17.05% %	21.43% %	%	21.43% %	21.43 %	21.43 %	21.43% %

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REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> Sensitize the public and other ratepayers on the need to pay Property rates. Update data on properties in the municipality Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government Bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> The Municipal is doing feasibility studies and Investment Appraisal to ascertain the best investment to be undertaken and when that is done the budget would be revised in the 2nd Quarter of 2021 to incorporate this component.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- Improve resource mobilization and financial management.

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the Municipality which include Kade Zonal Council, Asuom Zonal Council, Takyiman Zonal Council, Kwae Zonal Council and Nkwantanang Zonal Council.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized

departments in the Municipality; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding authority; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure prudent and economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the Municipality.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Kwaebirem Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 140 staff to execute this sub-programme comprising 42 Central Administration, 4 under works, 2 under physical planning, 10 under social welfare and comm. Dev. 25 under Environmental Health, 1 under statistics, 6 under finance, 19 under Agric and 29 IGF staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal and Town councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Statutory committee meetings organised	Number of meetings organised for each statutory committee	9	6	8	8	8	8
Town Hall / stakeholder consultative meetings organised	Number of Town Hall / stakeholder consultative meetings organised	2	1	2	2	2	2
Capacity building programmes organised for staff and Assembly members	Number of capacity building programmes organised	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of capacity building plan and capacity building training for drivers	Mount 2 No. revenue barriers and procure 4 No. motorbikes for revenue mobilization
Monitoring of developmental projects and programmes, Preparation of Composite Budget, Strategic Plan and organize quarterly MPCU meetings	Procure 1 No. Double Cabin Pick-Up
Maintenance of Security, Law & Order	
Official celebrations	
Operation and Maintenance of official vehicles	
Organize Sub-Committee meetings, 4-Executive committee and 4General Assembly Meetings, Organize Municipal Tender committee meetings, organize quarterly Entity Tender Committee	

SUB-PROGRAMME 1.2 Finance and Audit

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.

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 13 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 1 Junior Accounting Technician, 1 Assistant Accountant, 1 Principal Accounting Technician, 1 Senior Accounting Technician and 7

Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

3. Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports Prepared	Annual Financial Reports Prepared Submitted	1	-	1	1	1	1
	Number of Financial Reports Prepared Submitted	12	6	12	12	12	12
Improved fiscal resource mobilization & management	Percentage performance of IGF	70.18%	51.93%	100%	100%	100%	100%
	Percentage implementation of revenue improvement plan	55%	45%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of software to track and enhance revenue mobilization	Mount 2 No. revenue barriers and procure 4 No. motorbikes for revenue mobilization
Purchase of logistics for revenue collectors	
Regular monitoring and supervision of revenue collection	
Keeping proper records of accounts	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising 1 Human Resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, GOG, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on minutes writing and report writing	No. of staff trained on minutes writing and report writing	35	-	40	40	40	40
Staff assisted in performance appraisal	Number of staff appraised	106	103	105	110	110	110

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff management	Purchase of table top fridge for HR office
Human Resource planning	
Human Resource management	
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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

3. Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	55%	45%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	100	-	-	-

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collect administrative data from decentralized departments	Purchase of office equipment and furniture
Organize one day forum for post census information dissemination	
Undertake data collection exercise on businesses within the district	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
organize stakeholder meetings	
Budget committee meetings	
organize DPCU meetings	
organize public hearings	
Prepare District Medium Term Development Plan (2019-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating of the disadvantaged, vulnerable and excluded in mainstream of development.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kwaebibirem Municipal Assembly, 686 households are benefitting from

conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through provision of educational infrastructure/facilities.
- To improve the quality of teaching and learning in the District.

2. Budget Sub-Programme Description.

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;

Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the Municipal Assembly;

Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality;

Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

Supply and distribution of textbooks in the Municipality.

Advise on the construction, maintenance and management of public schools and libraries in the Municipality;

Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organizational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

3. Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased inclusive and equitable access to education at all levels	BECE Performance Rate	Boys: 1,355 Girls : 1,262	Boys: 1,442 Girls : 1,426	Boys: 1,500 Girls : 1,480	Boys: 1,500 Girls : 1,480	Boys: 1,500 Girls : 1,480	Boys: 1,500 Girls : 1,480
Increased Enrolment at all levels of Education	Gross Enrolment Rate	Prim. - 12,513 JHS - 6,244 SHS - 4,918	Prim. - 12,510 JHS - 6,472 SHS - 4,222	Prim. 13,500 JHS - 7,000 SHS-5,500	Prim. 13,500 JHS - 7,000 SHS-5,500	Prim 13,500 JHS - 7,000 SHS-5,500	Prim 13,500 JHS - 7,000 SHS-5,500
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	3	3	3	3	3
	No. of mono desks supplied	-	700	900	900	900	900

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for brilliant but needy students	Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Adankrono
Support for Sports and cultural Development	Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Abodom
organize Independence day celebration	Purchase of mono and dual desk for schools
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipality, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

Ensure the construction and rehabilitation of clinics and health centers or facilities;

Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality; Undertake health education and family immunization and nutrition programmes;

Coordinate works of health centers or posts or community based health workers;

Promote and encourage good health, sanitation and personal hygiene;

Facilitate diseases control and prevention;

Discipline, post and transfer health personnel within the Municipality.

Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.

Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;

Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the Municipality.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the 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;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality; and

Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The environmental health Unit has a total staff of 25, comprising 17 Environmental Health Officers, 7 Headmen labourers and 1 Care taker.

3. Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0	0.46	0.2	0.2	0.2	0.2
	OPD attendance rate	66% (0.66)	53% (0.53)	100(1)	100(1)	100(1)	100(1)
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage	(3,170) 55.4%	51%	40%	40%	40%	40%
	Percentage skilled deliveries	37.2%	25%	60%	60%	60%	60%

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	New Family Planning acceptor rate	46.3%	47.1%	4%	4%	4%	4%
	Maternal Mortality rate per 100,000 live birth	0	65/100,000	140	140	140	140
Improved Environmental Sanitation	Proportion of population with access to improved sanitation(toilet facility)	63%	77%	90%	90%	90%	90%
Improved Environmental Sanitation	Average of solid waste generated daily	17,490.40 kg/day	17,641.70 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Intensify disease surveillance and response on HIV/AIDS control programmes	Construction of a slaughter house at Kade
Support immunization programmes	Procure 2 No. motorbike for environmental health activities
Support the organization of public education and awareness campaign on health related issues	
Procurement of PPEs items for the prevention of COVID-19 District wide	
Sanitation Improvement Package	
Fumigation	
Management of Landfill Site	
Disinfestation & and monthly clean up exercise	
CLTS/Promote Hygiene in Selected Communities Quarterly	
Health Education on environmental issues	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community Centre's and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centre's as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 10 officers would be carrying out this sub-programme.

3. Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
National immunization program carried in the Municipality	Number of immunization programs carried out	3	1	5	5	5	5
Child rights promotion and protection interventions implemented	Number of Case work	643	643	828	828	828	828
	Number of Day care centres inspected	81 %	-	85%	85%	85%	85%
Organize medical screening for food vendors to promote food safety	Number of food vendors screened	3,000	Nil	3,334	3,500	3,500	3,500
Child rights promotion and protection interventions implemented	Number of Case work	30	22	30	30	30	30
	Number of Day care centres inspected	15	20	30	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects
Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Child Protection activities in the Municipality	
Empower women in income generating activities	
Monitor and supervision of PWD beneficiaries	
Support to Federation activities (Groups/Association)	
Procuring, Organizing, disbursing items and funds to PWDs	
Supervision and monitoring of department programs	
Fuel for internal management	
Child Rights Promotion and Protection/Gender Activities	
Community mobilization and sensitization on WASH activities	
Mobilize, register and support vulnerable groups	

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 District

2. Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

1. Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

2. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

The department advises the Assembly on matters relating to works in the municipality;

Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 6 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

3. Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	40	25	50	50	50	50
	Number of properties numbered	-	-	200	200	200	200
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Administrative and Technical Meetings	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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

3. Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	-	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	40	100	200	200	200
	Number of boreholes drilled mechanized	3	1	5	5	5	5

4. Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling of 5 No. Mechanized boreholes
Internal Management of the Organization	Construction of DCE and Staff bungalow
Procurement of Office Supplies and Consumables	Reshaping of Roads
	Construction of Foot Bridges
	Construction of Culverts

PROGRAMME 4: ECONOMIC DEVELOPMENT

Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

To improve agricultural productivity through modernization along a value chain in a sustainable manner

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

Facilitate the promotion and development of small scale industries in the Municipality;

Advise on the provision of credit for micro, small-scale and medium scale enterprises;

Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Assist in offering business and trading advisory information services;

Facilitate the promotion of tourism in the Municipality;

Assist to identify, undertake studies and document tourism sites in the Municipality.

The Agriculture Development sub-programme seeks to:

Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality;

Promote soil and water conservation measures by the appropriate agricultural technology;

Promote agro-forestry development to reduce the incidence of bush fires;

Promote an effective and integrated water management

Assist in developing early warning systems on animal's diseases and other related matters to animal production;

Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

Encourage crop development through nursery propagation;

Develop, rehabilitate and maintain small scale irrigation schemes;

Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre and 19 from the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To promote trade and tourism.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising 1 BAC Trainer/Motivator and 1 Business Development Officer

3. Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 202	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (100)	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	3,412	15	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	2,971	20	50	70	100	100

4. Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

3. Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,277	5,256	8,576	8,576	8,576	8,576
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	4	4	4	4
Oil palm seedlings procured to support Planting for Exports and Rural Development in the District	Number of seedlings procured	73,333	30,000	50,000	50,000	50,000	50,000

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	
Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster Management	

3. Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	35	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	30	-	80	100	100	100

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources 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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

3. Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	-	15	20	20	20
Re-forestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

4. Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

SN	Department	Compensation	Goods and services	Assets	Total	Funding (indicate the amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF/RFG	MAG	
1	Central Administration	1,952,340.17	2,213,223.65	201,398.02	4,346,961.84	941,997.60	1,657,708.17	1,747,256.07			4,346,961.84
2	Works department	123,823.68	71,748.00	1,624,672.77	1,820,244.45	272,149.40	141,544.68	971,832.37	434,718.00		1,820,244.45
3	Department of Agriculture	561,753.25	212,116.56	-	773,869.81	6,000.00	596,061.25	90,000.00		81,808.56	773,869.81
4	Department of SWCD	349,333.70	504,857.06		854,190.76	6,000.00	366,725.70	481,465.06			854,190.76
6	Human Resource Mgt	69,803.86	103,359.00		173,162.86	14,000.00	83,303.86	30,000.00	45,859.00		173,162.86
7	Statistics	29,849.00	19,500.00		49,349.00	6,000.00	43,349.00				49,349.00
10	Physical Planning	46,395.14	286,282.00		332,677.14	6,000.00	59,677.14	267,000.00			332,677.14
11	Trade and Industry	-	101,000.00		101,000.00	1,000.00		100,000.00			101,000.00
12	Finance	-	55,308.96	35,000.00	90,308.96	24,600.00		65,708.96			90,308.96
13	Education youth and sports	-	148,741.79	1,467,153.00	1,615,894.79	1,000.00		637,741.79	977,153.00		1,615,894.79
14	Disaster Prevention & Management	-	26,000.00		26,000.00	1,000.00		25,000.00			26,000.00
15	Natural resource conservation	-	10,000.00		10,000.00			10,000.00			10,000.00
16	Health	-	59,870.90	979,986.00	1,039,856.90	1,000.00		808,870.90	229,986.00		1,039,856.90
TOTALS		3,113,298.80	3,812,007.92	3,767,876.79	11,233,516.51	1,280,747.00	2,948,369.80	5,234,875.15	1,687,716.00	81,808.56	11,233,516.51

65

Eastern

Kwaebirem -Kade

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,083,090		
300103 6.2 Sanitation for all and no open defecation by 2030	0	900,391		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	286,282		
360202 15.c Pursue livelihood opportunities	0	66,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	36,000		
410101 Deepen political and administrative decentralisation	0	2,134,585		
410301 17.1 Strengthen domestic resource mob.	11,233,517	121,018		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,565,895		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	989,857		
550201 2.1 End hunger and ensure access to sufficient food	0	236,859		
570104 6.a Expand int. corp. and capa-bldng support	0	103,359		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	215,260		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,475,421		
Grand Total €				
	11,233,517	11,233,516	0	0.00

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
158 02 00 001 23	11,233,516.51	0.00	1,422,115.00	1,422,115.00
Finance, ,				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0004 PROPERTY RATE				
Property income [GFS]	380,945.00	0.00	0.00	0.00
1413001 Property Rate	379,945.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0005 LANDS & CONSECCESION				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
Sales of goods and services	102,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Output 0006 FEES & FINES				
Sales of goods and services	457,730.00	0.00	1,422,115.00	1,422,115.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	21,860.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	26,150.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422057 Private Schools	18,700.00	0.00	1,422,115.00	1,422,115.00
1422115 Cold storage facilities	5,280.00	0.00	0.00	0.00
1422152 Self Employed	14,640.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,320.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,050.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	1,200.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	4,500.00	0.00	0.00	0.00
1422273 Boutiques	6,800.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,840.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,200.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	90,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	9,000.00	0.00	0.00	0.00
1423016 Industry Operations Fee	65,000.00	0.00	0.00	0.00
1423018 Loading Fees	50,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	32,500.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	2,340.00	0.00	0.00	0.00
1423473 Sale of Plants	8,250.00	0.00	0.00	0.00

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
1423529 Testing Fee	25,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
Output 0007 LICENSE				
Sales of goods and services	190,932.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	950.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	252.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	1,800.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	1,100.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011 Artisans	3,040.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,100.00	0.00	0.00	0.00
1422023 Communication Sevices	1,050.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422041 Taxi Licences	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	540.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	560.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	270.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,680.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,700.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	32,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,750.00	0.00	0.00	0.00
1422128 Telecommunication Companies	33,600.00	0.00	0.00	0.00
1422149 Electronic/Media Services	4,500.00	0.00	0.00	0.00
1422165 Arc/Argon (Aluminium)/Plastic Welders Licence	270.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	320.00	0.00	0.00	0.00
1422272 Aluminium Pot Dealers (" Dadesen?")	700.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	2,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	6,200.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,400.00	0.00	0.00	0.00
1423166 ECG and EEG	20,000.00	0.00	0.00	0.00
1423238 Guest House	12,150.00	0.00	0.00	0.00
1423527 Tender Documents	4,050.00	0.00	0.00	0.00
1423598 Sale of Milk	250.00	0.00	0.00	0.00
Output 0008 PROPERTY INCOME				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
Output 0009 RENT				
Property income [GFS]	58,140.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,280.00	0.00	0.00	0.00
1415052 Market and Stores Rental	52,860.00	0.00	0.00	0.00

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
Output 0010 CENTRAL GOVERNMENT TRANSFER				
From foreign governments(Current)	9,952,769.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,813,486.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,734,875.15	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	81,808.56	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,703.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,641,857.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	11,233,516.51	0.00	1,422,115.00	1,422,115.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	11,233,516	11,264,347	11,345,851
Management and Administration	0	0	0	3,915,706	3,931,078	3,954,863
GOG Sources	0	0	0	1,289,612	1,301,986	1,302,508
IGF Sources	0	0	0	985,598	988,596	995,454
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	1,474,638	1,474,638	1,489,384
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,485,277	4,493,416	4,530,130
GOG Sources	0	0	0	831,523	839,661	839,838
IGF Sources	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	380,000	380,000	383,800
DACF ASSEMBLY Sources	0	0	0	1,606,004	1,606,004	1,622,064
DACF PWD Sources	0	0	0	181,612	181,612	183,428
DDF Sources	0	0	0	1,477,139	1,477,139	1,491,910
Infrastructure Delivery and Management	0	0	0	1,931,922	1,933,624	1,951,241
GOG Sources	0	0	0	201,222	202,924	203,234
IGF Sources	0	0	0	278,149	278,149	280,931
DACF ASSEMBLY Sources	0	0	0	1,287,832	1,287,832	1,300,711
DDF Sources	0	0	0	164,718	164,718	166,365
Economic Development	0	0	0	864,612	870,229	873,258
GOG Sources	0	0	0	595,803	601,421	601,761
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	180,000	180,000	181,800
DONOR POOLED Sources	0	0	0	81,809	81,809	82,627
Environmental Management	0	0	0	36,000	36,000	36,360
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	11,233,516	11,264,347	11,345,851

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	11,233,516	11,264,347	11,345,851
Management and Administration	0	0	0	3,915,706	3,931,078	3,954,863
SP1: General Administration	0	0	0	3,399,176	3,413,552	3,433,168
21 Compensation of employees [GFS]	0	0	0	1,437,591	1,451,967	1,451,967
211 Wages and salaries [GFS]	0	0	0	1,430,591	1,444,897	1,444,897
21110 Established Position	0	0	0	1,137,779	1,149,157	1,149,157
21111 Wages and salaries in cash [GFS]	0	0	0	97,812	98,790	98,790
21112 Wages and salaries in cash [GFS]	0	0	0	195,000	196,950	196,950
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	1,694,637	1,694,637	1,711,584
221 Use of goods and services	0	0	0	1,694,637	1,694,637	1,711,584
22101 Materials - Office Supplies	0	0	0	385,504	385,504	389,359
22102 Utilities	0	0	0	70,600	70,600	71,306
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	310,000	310,000	313,100
22106 Repairs - Maintenance	0	0	0	410,905	410,905	415,014
22107 Training - Seminars - Conferences	0	0	0	157,628	157,628	159,204
22109 Special Services	0	0	0	287,000	287,000	289,870
22112 Emergency Services	0	0	0	2,000	2,000	2,020
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	10,550	10,550	10,656
273 Employer social benefits	0	0	0	10,550	10,550	10,656
27311 Employer Social Benefits - Cash	0	0	0	10,550	10,550	10,656
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	227,398	227,398	229,672
311 Fixed assets	0	0	0	227,398	227,398	229,672
31121 Transport equipment	0	0	0	162,218	162,218	163,840
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	121,018	121,018	122,228
22 Use of goods and services	0	0	0	55,309	55,309	55,862
221 Use of goods and services	0	0	0	55,309	55,309	55,862
22101 Materials - Office Supplies	0	0	0	18,600	18,600	18,786
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	30,709	30,709	31,016
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	65,709	65,709	66,366
311 Fixed assets	0	0	0	65,709	65,709	66,366
31112 Nonresidential buildings	0	0	0	9,000	9,000	9,090
31121 Transport equipment	0	0	0	26,000	26,000	26,260
31132 Intangible Fixed Assets	0	0	0	30,709	30,709	31,016
SP3: Human Resource Management	0	0	0	173,163	173,861	174,894
21 Compensation of employees [GFS]	0	0	0	69,804	70,502	70,502
211 Wages and salaries [GFS]	0	0	0	69,804	70,502	70,502
21110 Established Position	0	0	0	69,804	70,502	70,502
22 Use of goods and services	0	0	0	95,359	95,359	96,313
221 Use of goods and services	0	0	0	95,359	95,359	96,313
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,359	75,359	76,113
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	212,349	212,647	214,472
21 Compensation of employees [GFS]	0	0	0	29,849	30,147	30,147
211 Wages and salaries [GFS]	0	0	0	29,849	30,147	30,147
21110 Established Position	0	0	0	29,849	30,147	30,147
22 Use of goods and services	0	0	0	182,500	182,500	184,325
221 Use of goods and services	0	0	0	182,500	182,500	184,325
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	178,500	178,500	180,285
SP5: Legislative Oversight	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	4,485,277	4,493,416	4,530,130
SP2.1 Education, youth & sports and Library services	0	0	0	1,565,895	1,565,895	1,581,554
22 Use of goods and services	0	0	0	42,979	42,979	43,408
221 Use of goods and services	0	0	0	42,979	42,979	43,408
22101 Materials - Office Supplies	0	0	0	15,103	15,103	15,254
22105 Travel - Transport	0	0	0	10,800	10,800	10,908
22107 Training - Seminars - Conferences	0	0	0	17,076	17,076	17,247
28 Other expense	0	0	0	105,763	105,763	106,821
282 Miscellaneous other expense	0	0	0	105,763	105,763	106,821
28210 General Expenses	0	0	0	105,763	105,763	106,821

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,417,153	1,417,153	1,431,325
311 Fixed assets	0	0	0	1,417,153	1,417,153	1,431,325
31112 Nonresidential buildings	0	0	0	1,165,153	1,165,153	1,176,805
31131 Infrastructure Assets	0	0	0	252,000	252,000	254,520
SP2.2 Public Health Services and management	0	0	0	989,857	989,857	999,755
22 Use of goods and services	0	0	0	59,871	59,871	60,470
221 Use of goods and services	0	0	0	59,871	59,871	60,470
22101 Materials - Office Supplies	0	0	0	34,700	34,700	35,047
22107 Training - Seminars - Conferences	0	0	0	25,171	25,171	25,423
31 Non Financial Assets	0	0	0	929,986	929,986	939,286
311 Fixed assets	0	0	0	929,986	929,986	939,286
31112 Nonresidential buildings	0	0	0	929,986	929,986	939,286
SP2.3 Environmental Health and sanitation Services	0	0	0	1,364,931	1,369,577	1,378,580
21 Compensation of employees [GFS]	0	0	0	464,540	469,186	469,186
211 Wages and salaries [GFS]	0	0	0	464,540	469,186	469,186
21110 Established Position	0	0	0	464,540	469,186	469,186
22 Use of goods and services	0	0	0	616,391	616,391	622,555
221 Use of goods and services	0	0	0	616,391	616,391	622,555
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	318,000	318,000	321,180
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	163,000	163,000	164,630
22107 Training - Seminars - Conferences	0	0	0	95,391	95,391	96,345
31 Non Financial Assets	0	0	0	284,000	284,000	286,840
311 Fixed assets	0	0	0	284,000	284,000	286,840
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31121 Transport equipment	0	0	0	14,000	14,000	14,140
SP2.5 Social Welfare and community services	0	0	0	564,594	568,087	570,240
21 Compensation of employees [GFS]	0	0	0	349,334	352,827	352,827
211 Wages and salaries [GFS]	0	0	0	349,334	352,827	352,827
21110 Established Position	0	0	0	349,334	352,827	352,827
22 Use of goods and services	0	0	0	155,260	155,260	156,813
221 Use of goods and services	0	0	0	155,260	155,260	156,813
22101 Materials - Office Supplies	0	0	0	87,792	87,792	88,670
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	61,068	61,068	61,679
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,931,922	1,933,624	1,951,241

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	332,677	333,141	336,004
21 Compensation of employees [GFS]	0	0	0	46,395	46,859	46,859
211 Wages and salaries [GFS]	0	0	0	46,395	46,859	46,859
21110 Established Position	0	0	0	46,395	46,859	46,859
22 Use of goods and services	0	0	0	236,282	236,282	238,645
221 Use of goods and services	0	0	0	236,282	236,282	238,645
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	134,282	134,282	135,625
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,599,244	1,600,483	1,615,237
21 Compensation of employees [GFS]	0	0	0	123,824	125,062	125,062
211 Wages and salaries [GFS]	0	0	0	123,824	125,062	125,062
21110 Established Position	0	0	0	123,824	125,062	125,062
22 Use of goods and services	0	0	0	63,748	63,748	64,385
221 Use of goods and services	0	0	0	63,748	63,748	64,385
22101 Materials - Office Supplies	0	0	0	39,027	39,027	39,417
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,721	12,721	12,848
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	1,403,673	1,403,673	1,417,709
311 Fixed assets	0	0	0	1,403,673	1,403,673	1,417,709
31111 Dwellings	0	0	0	557,554	557,554	563,130
31112 Nonresidential buildings	0	0	0	256,149	256,149	258,711
31113 Other structures	0	0	0	265,294	265,294	267,947
31131 Infrastructure Assets	0	0	0	324,675	324,675	327,922
Economic Development	0	0	0	864,612	870,229	873,258
SP4.1 Agricultural Services and Management	0	0	0	798,612	804,229	806,598
21 Compensation of employees [GFS]	0	0	0	561,753	567,371	567,371
211 Wages and salaries [GFS]	0	0	0	561,753	567,371	567,371
21110 Established Position	0	0	0	561,753	567,371	567,371
22 Use of goods and services	0	0	0	236,859	236,859	239,227
221 Use of goods and services	0	0	0	236,859	236,859	239,227
22101 Materials - Office Supplies	0	0	0	6,950	6,950	7,020
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	205,409	205,409	207,463
22113	0	0	0	4,000	4,000	4,040

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	66,000	66,000	66,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
Environmental Management	0	0	0	36,000	36,000	36,360
SP5.1 Disaster prevention and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	500	500	505
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,233,516	11,264,347	11,345,851

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Central GoG	Capex					Service	Capex	Statutory	ABFA	Others	Goods		Service
Kwaebirem Municipal-Kade Management and Administration	2,183,278	2,788,443	2,429,912	8,001,633	299,812	724,786	256,149	1,280,747	0	0	0	127,868	1,641,857	1,769,525	11,333,516
Central Administration	1,137,779	1,266,002	227,398	2,631,179	299,812	641,186	685,796	940,998	0	0	0	45,939	0	45,939	3,915,706
Administration (Assembly Office)	1,137,779	1,266,002	227,398	2,631,179	299,812	641,186	685,796	940,998	0	0	0	0	0	0	3,915,706
Finance	0	30,709	65,709	96,418	0	24,600	0	24,600	0	0	0	0	0	0	121,018
Human Resource	0	30,709	65,709	96,418	0	24,600	0	24,600	0	0	0	0	0	0	121,018
Human Resource	69,804	43,500	0	113,304	0	14,000	0	14,000	0	0	0	45,939	0	45,939	173,163
Statistics	29,649	13,500	0	43,349	0	6,000	0	6,000	0	0	0	45,939	0	45,939	173,163
Statistics	29,649	13,500	0	43,349	0	6,000	0	6,000	0	0	0	0	0	0	49,349
Social Services Delivery	813,874	849,852	1,154,000	2,817,526	0	9,000	0	9,000	0	0	0	0	1,477,139	1,477,139	4,483,277
Education, Youth and Sports	0	147,742	440,000	587,742	0	1,000	0	1,000	0	0	0	0	977,153	977,153	1,965,895
Education	0	147,742	440,000	587,742	0	1,000	0	1,000	0	0	0	0	977,153	977,153	1,965,895
Health	464,540	674,262	714,000	1,852,802	0	2,000	0	2,000	0	0	0	0	499,986	499,986	2,354,788
Office of District Medical Officer of Health	0	59,871	700,000	759,871	0	1,000	0	1,000	0	0	0	0	229,986	229,986	989,857
Environmental Health Unit	464,540	615,391	14,000	1,093,931	0	1,000	0	1,000	0	0	0	0	270,000	270,000	1,364,931
Social Welfare & Community Development	349,334	27,649	0	376,983	0	6,000	0	6,000	0	0	0	0	0	0	564,984
Office of Departmental Head	0	27,649	0	27,649	0	6,000	0	6,000	0	0	0	0	0	0	215,260
Social Welfare	349,334	0	0	349,334	0	0	0	0	0	0	0	0	0	0	349,334
Infrastructure Delivery and Management	170,219	336,030	982,805	1,489,054	0	22,000	256,149	278,149	0	0	0	0	164,718	164,718	1,831,922
Physical Planning	46,395	280,282	0	326,677	0	6,000	0	6,000	0	0	0	0	0	0	332,677
Town and Country Planning	46,395	280,282	0	326,677	0	6,000	0	6,000	0	0	0	0	0	0	332,677
Works	123,824	55,748	982,805	1,162,377	0	16,000	256,149	272,149	0	0	0	0	164,718	164,718	1,599,244
Public Works	123,824	55,748	982,805	1,162,377	0	16,000	256,149	272,149	0	0	0	0	164,718	164,718	1,599,244
Economic Development	561,753	214,050	0	775,803	0	7,000	0	7,000	0	0	0	0	81,609	81,609	846,412
Agriculture	561,753	149,950	0	710,803	0	6,000	0	6,000	0	0	0	0	81,609	81,609	796,412
	561,753	149,950	0	710,803	0	6,000	0	6,000	0	0	0	0	81,609	81,609	796,412

SECTOR / MDA / MMDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	66,000
Trade	0	65,000	0	65,000	0	0	0	0	0	0	0	66,000
Environmental Management	0	35,000	0	35,000	0	0	0	0	0	0	0	36,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	26,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			1,162,959
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern											
Location Code	0514001	Kwaebibirem -Kade											
										Compensation of employees [GFS]			1,137,779
Objective	000000	Compensation of Employees											1,137,779
Program	92001	Management and Administration											1,137,779
Sub-Program	92001001	SP1: General Administration											1,137,779
Operation	000000									0.0	0.0	0.0	1,137,779
										Wages and salaries [GFS]			1,137,779
										2111001 Established Post			1,137,779
										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
										3112208 Computers and Accessories			25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 940,998
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	

Compensation of employees [GFS]			299,812
Objective	000000	Compensation of Employees	299,812
Program	92001	Management and Administration	299,812
Sub-Program	92001001	SP1: General Administration	299,812
Operation	000000		299,812

Wages and salaries [GFS]		292,812
2111102	Monthly paid and casual labour	97,812
2111231	Commissions Meeting Allowances	60,000
2111238	Overtime Allowance	15,000
2111241	Per Diem and Inconvenience Allowance	60,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	30,000
Social contributions [GFS]		7,000
2121001	13 Percent SSF Contribution	3,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	4,000

Use of goods and services			601,636
Objective	410101	Deepen political and administrative decentralisation	601,636
Program	92001	Management and Administration	601,636
Sub-Program	92001001	SP1: General Administration	601,636
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	451,636

Use of goods and services		451,636	
2210101	Printed Material and Stationery	15,000	
2210103	Refreshment Items	23,408	
2210120	Purchase of Petty Tools/Implements	8,000	
2210121	Clothing and Uniform	2,000	
2210201	Electricity charges	68,000	
2210203	Telecommunications	2,000	
2210204	Postal Charges	600	
2210301	Cleaning Materials	10,000	
2210404	Hotel Accommodations	15,000	
2210406	Rental of Vehicles	2,000	
2210408	Rental of Furniture and Fittings	4,000	
2210503	Fuel and Lubricants - Official Vehicles	120,000	
2210511	Local travel cost	40,000	
2210604	Maintenance of Furniture and Fixtures	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	47,628	
2210710	Staff Development	25,000	
2210904	Substructure Allowances	52,000	
2211202	Refurbishment Contingency	2,000	
2211304	Insurance of Vehicles	10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210602 Repairs of Residential Buildings						30,000
2210603 Repairs of Office Buildings						20,000
2210604 Maintenance of Furniture and Fixtures						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210901 Service of the State Protocol						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

Social benefits [GFS]						10,550
Objective	410101	Deepen political and administrative decentralisation				10,550
Program	92001	Management and Administration				10,550
Sub-Program	92001001	SP1: General Administration				10,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,550
Employer social benefits						10,550
2731101 Workman compensation						10,550

Other expense						29,000
Objective	410101	Deepen political and administrative decentralisation				29,000
Program	92001	Management and Administration				29,000
Sub-Program	92001001	SP1: General Administration				29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,000

Miscellaneous other expense						29,000
2821009 Donations						10,000
2821010 Contributions						19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Use of goods and services			120,000
Objective	410101	Deepen political and administrative decentralisation	120,000
Program	92001	Management and Administration	120,000
Sub-Program	92001001	SP1: General Administration	120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	120,000
Use of goods and services			120,000
2210108 Construction Material			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,348,220
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Use of goods and services			1,146,002
Objective	410101	Deepen political and administrative decentralisation	1,146,002
Program	92001	Management and Administration	1,146,002
Sub-Program	92001001	SP1: General Administration	973,002
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
Use of goods and services			80,000
2210902 Official Celebrations			80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	708,002
Use of goods and services			708,002
2210102 Office Facilities, Supplies and Accessories			37,742
2210108 Construction Material			169,354
2210401 Office Accommodations			30,000
2210502 Maintenance and Repairs - Official Vehicles			120,000
2210602 Repairs of Residential Buildings			78,811
2210603 Repairs of Office Buildings			90,898
2210617 Street Lights/Traffic Lights			181,196
Operation	910803	910803 - Protocol services	125,000
Use of goods and services			125,000
2210901 Service of the State Protocol			125,000
Operation	910806	910806 - Security management	40,000
Use of goods and services			40,000
2210103 Refreshment Items			10,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	163,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	163,000
Use of goods and services			163,000
2210709 Seminars/Conferences/Workshops - Domestic			163,000
Sub-Program	92001005	SP5: Legislative Oversight	10,000
Operation	910809	910809 - Citizen participation in local governance	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Non Financial Assets			202,218
Objective	410101	Deepen political and administrative decentralisation	202,218
Program	92001	Management and Administration	202,218

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration							202,218
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				202,218
Fixed assets									202,218
	3112101	Motor Vehicle							162,218
	3113108	Furniture and Fittings							40,000
Total Cost Centre									3,572,176

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										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								Total By Fund Source	24,600	
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern										
Location Code	0514001	Kwaebibirem -Kade										
Use of goods and services										24,600		
Objective	410301	17.1 Strengthen domestic resource mob.									24,600	
Program	92001	Management and Administration									24,600	
Sub-Program	92001002	SP2: Finance and Audit									24,600	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0						24,600	
Use of goods and services										24,600		
	2210112	Uniform and Protective Clothing									3,000	
	2210122	Value Books									15,600	
	2210511	Local travel cost									1,000	
	2211101	Bank Charges									5,000	
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY									Total By Fund Source	96,418
Function Code	70112	Financial & fiscal affairs (CS)										
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern										
Location Code	0514001	Kwaebibirem -Kade										
Use of goods and services										30,709		
Objective	410301	17.1 Strengthen domestic resource mob.										30,709
Program	92001	Management and Administration										30,709
Sub-Program	92001002	SP2: Finance and Audit										30,709
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0							30,709
Use of goods and services										30,709		
	2210622	Maintenance of Computer Software										30,709
Non Financial Assets										65,709		
Objective	410301	17.1 Strengthen domestic resource mob.										65,709
Program	92001	Management and Administration										65,709
Sub-Program	92001002	SP2: Finance and Audit										65,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							35,000
Fixed assets										35,000		
	3111209	Police Post										9,000
	3112105	Motor Bike, bicycles etc										26,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0							30,709
Fixed assets										30,709		
	3113211	Computer Software										30,709
Total Cost Centre										121,018		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70980	Education n.e.c	
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education_	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70980	Education n.e.c	
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education_	
Location Code	0514001	Kwaebibirem -Kade	

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821019	Scholarship and Bursaries			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 507,742
Function Code	70980	Education n.e.c	
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education_	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	41,979
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		41,979
Program	92002	Social Services Delivery		41,979
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		41,979
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,800

Use of goods and services				10,800
2210502	Maintenance and Repairs - Official Vehicles			10,800

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	16,076
Use of goods and services				16,076
2210709	Seminars/Conferences/Workshops - Domestic			16,076
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210118	Sports, Recreational and Cultural Materials			6,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	9,103
Use of goods and services				9,103
2210117	Teaching and Learning Materials			9,103

			Other expense	25,763
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,763
Program	92002	Social Services Delivery		25,763
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,763
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,763

Miscellaneous other expense				25,763
2821019	Scholarship and Bursaries			25,763

			Non Financial Assets	440,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		440,000
Program	92002	Social Services Delivery		440,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,000

Fixed assets				440,000
3111205	School Buildings			300,000
3113108	Furniture and Fittings			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	977,153
Function Code	70980	Education n.e.c		
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education_		
Location Code	0514001	Kwaebibirem -Kade		
Non Financial Assets				977,153
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		977,153
Program	92002	Social Services Delivery		977,153
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		977,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	977,153
Fixed assets				977,153
3111205 School Buildings				865,153
3113108 Furniture and Fittings				112,000
Total Cost Centre				1,565,895

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Non Financial Assets				300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111251 WIP - Hospitals				300,000

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2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	458,871
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				58,871
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		58,871
Program	92002	Social Services Delivery		58,871
Sub-Program	92002002	SP2.2 Public Health Services and management		58,871
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210104 Medical Supplies				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	9,700

Use of goods and services				9,700
2210104 Medical Supplies				9,700
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,171

Use of goods and services				10,171
2210711 Public Education and Sensitization				10,171

Non Financial Assets				400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111207 Health Centres				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	229,986
Function Code	70721	General Medical services (IS)		
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Non Financial Assets				229,986
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		229,986
Program	92002	Social Services Delivery		229,986
Sub-Program	92002002	SP2.2 Public Health Services and management		229,986
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	229,986

Fixed assets				229,986
3111202 Clinics				229,986

Total Cost Centre 989,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 464,540
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit _Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Compensation of employees [GFS]			464,540
Objective	000000	Compensation of Employees	464,540
Program	92002	Social Services Delivery	464,540
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	464,540
Operation	000000	0.0 0.0 0.0	464,540

Wages and salaries [GFS]		464,540
2111001	Established Post	464,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit _Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			1,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,000
Program	92002	Social Services Delivery	1,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	1,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 629,391
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit _Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			615,391
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	615,391
Program	92002	Social Services Delivery	615,391
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	615,391
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	615,391

Use of goods and services		615,391
2210108	Construction Material	15,000
2210205	Sanitation Charges	318,000
2210301	Cleaning Materials	25,000
2210616	Maintenance of Public Sanitary Facilities	163,000
2210709	Seminars/Conferences/Workshops - Domestic	86,000
2210711	Public Education and Sensitization	8,391

			Amount (GH¢)
Non Financial Assets			14,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	14,000
Program	92002	Social Services Delivery	14,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	14,000
Project	910902	910902 - Solid waste management 1.0 1.0 1.0	14,000

Fixed assets		14,000
3112101	Motor Vehicle	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 270,000
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit _Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Non Financial Assets			270,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	270,000
Program	92002	Social Services Delivery	270,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	270,000
Project	910902	910902 - Solid waste management 1.0 1.0 1.0	270,000

Fixed assets		270,000
3111206	Slaughter House	270,000

Total Cost Centre 1,364,931

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 595,803
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Amount (GH¢)	
Compensation of employees [GFS]				561,753	
Objective	000000	Compensation of Employees		561,753	
Program	92004	Economic Development		561,753	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		561,753	
Operation	000000	0.0	0.0	0.0	561,753

Wages and salaries [GFS]				561,753
2111001 Established Post				561,753

				Amount (GH¢)
Use of goods and services				34,050
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,050
Program	92004	Economic Development		34,050
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		25,700

Use of goods and services				25,700
2210201 Electricity charges				2,500
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210709 Seminars/Conferences/Workshops - Domestic				8,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1,200

Use of goods and services				1,200
2210102 Office Facilities, Supplies and Accessories				1,200
Operation	910301	910301 - Extension Services		5,800

Use of goods and services				5,800
2210701 Training Materials				3,400
2210711 Public Education and Sensitization				2,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1,350

Use of goods and services				1,350
2210110 Specialised Stock				1,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 6,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Amount (GH¢)
Use of goods and services				6,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		6,000

Use of goods and services				6,000
2210201 Electricity charges				1,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2211304 Insurance of Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 115,000
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Amount (GH¢)
Use of goods and services				115,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		115,000
Program	92004	Economic Development		115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		115,000

Use of goods and services				115,000
2210709 Seminars/Conferences/Workshops - Domestic				115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	81,809
Function Code	70421	Agriculture cs		
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				81,809
Objective	560201	2.1 End hunger and ensure access to sufficient food		81,809
Program	92004	Economic Development		81,809
Sub-Program	92004001	SP4.1 Agricultural Services and Management		81,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,400
Use of goods and services				9,400
2210101 Printed Material and Stationery				2,400
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				2,000
2211304 Insurance of Vehicles				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	72,409
Use of goods and services				72,409
2210709 Seminars/Conferences/Workshops - Domestic				66,659
2210710 Staff Development				5,750
Total Cost Centre				798,612

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,677
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				46,395
Objective	000000	Compensation of Employees		46,395
Program	92003	Infrastructure Delivery and Management		46,395
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		46,395
Operation	000000		0.0 0.0 0.0	46,395
Wages and salaries [GFS]				46,395
2111001 Established Post				46,395
Use of goods and services				13,282
Objective	510102	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	Total By Fund Source	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				6,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	267,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				217,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		217,000
Program	92003	Infrastructure Delivery and Management		217,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		217,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	67,000
Use of goods and services				67,000
2210709 Seminars/Conferences/Workshops - Domestic				67,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210908 Property Valuation Expenses				100,000
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
Total Cost Centre				332,677

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,649
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				17,649
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		17,649
Program	92002	Social Services Delivery		17,649
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,649
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,392
Use of goods and services				2,392
2210101 Printed Material and Stationery				1,792
2210203 Telecommunications				600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,257
Use of goods and services				4,257
2210709 Seminars/Conferences/Workshops - Domestic				4,257
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				2,000
2210708 Refreshments				4,000
Amount (GH¢)				6,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				6,000
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	181,612
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				121,612
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		121,612
Program	92002	Social Services Delivery		121,612
Sub-Program	92002005	SP2.5 Social Welfare and community services		121,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	800
Use of goods and services				800
2210203 Telecommunications				800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,812
Use of goods and services				120,812
2210119 Household Items				85,000
2210709 Seminars/Conferences/Workshops - Domestic				35,812
Social benefits [GFS]				35,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Employer social benefits				35,000
2731103 Refund of Medical Expenses				35,000
Other expense				25,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Total Cost Centre				215,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	349,334
Function Code	71040	Family and children		
Organisation	1580802001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				349,334
Objective	000000	Compensation of Employees		349,334
Program	92002	Social Services Delivery		349,334
Sub-Program	92002005	SP2.5 Social Welfare and community services		349,334
Operation	000000		0.0 0.0 0.0	349,334
Wages and salaries [GFS]				349,334
2111001 Established Post				349,334
Total Cost Centre				349,334

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1580900001	Kwaebibirem Municipal -Kade_Natural Resource Conservation_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	141,545
Function Code	70610	Housing development		
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Compensation of employees [GFS]				123,824
Objective	000000	Compensation of Employees		123,824
Program	92003	Infrastructure Delivery and Management		123,824
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		123,824
Operation	000000		0.0 0.0 0.0	123,824

Wages and salaries [GFS]				123,824
2111001 Established Post				123,824

Use of goods and services				17,721
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,721
Program	92003	Infrastructure Delivery and Management		17,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,721

Use of goods and services				8,721
2210102 Office Facilities, Supplies and Accessories				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,721
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	272,149
Function Code	70610	Housing development		
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				16,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,000
Program	92003	Infrastructure Delivery and Management		16,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210108 Construction Material				2,000
2210112 Uniform and Protective Clothing				2,000
2210503 Fuel and Lubricants - Official Vehicles				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
2210605 Maintenance of Machinery and Plant				10,000

Non Financial Assets				256,149
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		256,149
Program	92003	Infrastructure Delivery and Management		256,149
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		256,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,149

Fixed assets				256,149
3111209 Police Post				256,149

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,020,832
Function Code	70610	Housing development							
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern							
Location Code	0514001	Kwaebibirem -Kade							

Use of goods and services									30,027
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							30,027
Program	92003	Infrastructure Delivery and Management							30,027
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							30,027
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				30,027

Use of goods and services									30,027
2210108 Construction Material									30,027

Social benefits [GFS]									8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							8,000
Program	92003	Infrastructure Delivery and Management							8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				8,000

Employer social benefits									8,000
2731101 Workman compensation									8,000

Non Financial Assets									982,805
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							982,805
Program	92003	Infrastructure Delivery and Management							982,805
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							982,805
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				882,229

Fixed assets									882,229
3111153 WIP - Bungalows/Flat									557,554
3113110 Water Systems									225,675
3113111 Heritage Assets									99,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,576

Fixed assets									100,576
3111308 Feeder Roads									100,576

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						164,718
Function Code	70610	Housing development							
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern							
Location Code	0514001	Kwaebibirem -Kade							

Non Financial Assets									164,718
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							164,718
Program	92003	Infrastructure Delivery and Management							164,718
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							164,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				108,860

Fixed assets									108,860
3111306 Bridges									108,860
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				55,858

Fixed assets									55,858
3111308 Feeder Roads									55,858

Total Cost Centre									1,599,244
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1581102001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				1,000
Objective	360202	15.c Pursue livelihood opportunities		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1581102001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				65,000
Objective	360202	15.c Pursue livelihood opportunities		65,000
Program	92004	Economic Development		65,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210709	Seminars/Conferences/Workshops - Domestic			65,000

Total Cost Centre 66,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

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

Use of goods and services				1,000
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops - Domestic			500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210113	Feeding Cost			15,000
2210121	Clothing and Uniform			10,000

Total Cost Centre 26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 83,304
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Compensation of employees [GFS]			69,804
Objective	000000	Compensation of Employees	69,804
Program	92001	Management and Administration	69,804
Sub-Program	92001003	SP3: Human Resource Management	69,804
Operation	000000	0.0 0.0 0.0	69,804

Wages and salaries [GFS]			69,804
2111001 Established Post			69,804

			Amount (GH¢)
Use of goods and services			13,500
Objective	570104	6.a Expand int. corp. and capa-bldg support	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
2210102 Office Facilities, Supplies and Accessories			2,000
2210709 Seminars/Conferences/Workshops - Domestic			6,500
2210710 Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			6,000
Objective	570104	6.a Expand int. corp. and capa-bldg support	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001003	SP3: Human Resource Management	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210203 Telecommunications			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Social benefits [GFS]			8,000
Objective	570104	6.a Expand int. corp. and capa-bldg support	8,000
Program	92001	Management and Administration	8,000
Sub-Program	92001003	SP3: Human Resource Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Employer social benefits			8,000
2731102 Staff Welfare Expenses			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Amount (GH¢)
Use of goods and services			30,000
Objective	570104	6.a Expand int. corp. and capa-bldg support	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001003	SP3: Human Resource Management	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 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	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Use of goods and services			45,859
Objective	570104	6.a Expand int. corp. and capa-bldg support	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,859
Use of goods and services			45,859
2210102 Office Facilities, Supplies and Accessories			15,000
2210710 Staff Development			30,859
Total Cost Centre			173,163

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,349
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Compensation of employees [GFS]			29,849
Objective	000000	Compensation of Employees	29,849
Program	92001	Management and Administration	29,849
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	29,849
Operation	000000		29,849
Wages and salaries [GFS]			29,849
2111001 Established Post			29,849
Use of goods and services			13,500
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	2,000
Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	911702	911702 - Coordination and Harmonization of data	11,500
Use of goods and services			11,500
2210709 Seminars/Conferences/Workshops - Domestic			11,500
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
Use of goods and services			6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000
Use of goods and services			6,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			4,000
Total Cost Centre			49,349
Total Vote			11,233,516

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	Goods/Service	Capex	Total GOG	Capex					Goods/Service	Capex	ABFA	Others	Goods	Service	
Kwaebirem Municipal-Kade	2,183,278	2,788,443	2,429,912	8,001,833	299,812	724,786	256,149	1,280,747	0	0	0	1,789,255	1,641,857	1,789,255	11,233,516
Management and Administration	1,237,432	1,333,711	293,107	2,884,249	299,812	685,786	0	965,598	0	0	0	45,859	0	45,859	3,915,706
SP1: General Administration	1,137,779	1,093,002	227,398	2,439,179	299,812	641,186	0	940,998	0	0	0	0	0	0	3,398,176
SP2: Finance and Audit	0	30,709	65,709	96,418	0	24,600	0	24,600	0	0	0	0	0	0	121,018
SP3: Human Resource Management	69,804	43,500	0	113,304	0	14,000	0	14,000	0	0	0	45,859	0	45,859	173,163
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	29,849	176,500	0	206,349	0	6,000	0	6,000	0	0	0	0	0	0	212,349
SP5: Legislative Oversight	0	10,800	0	10,800	0	0	0	0	0	0	0	0	0	0	10,800
Social Services Delivery	813,874	848,852	1,154,000	2,817,226	0	9,000	0	9,000	0	0	0	1,477,139	1,477,139	1,477,139	4,485,277
SP2.1 Education, youth & sports and Library services	0	147,742	440,000	587,742	0	1,000	0	1,000	0	0	0	971,153	971,153	971,153	1,565,895
SP2.2 Public Health Services and management	0	58,871	700,000	758,871	0	1,000	0	1,000	0	0	0	229,986	229,986	229,986	988,857
SP2.3 Environmental Health and sanitation Services	464,540	615,391	14,000	1,089,931	0	1,000	0	1,000	0	0	0	270,000	270,000	270,000	1,364,931
SP2.5 Social Welfare and community services	349,334	27,849	0	376,983	0	6,000	0	6,000	0	0	0	0	0	0	564,594
Infrastructure Delivery and Management	170,219	336,030	882,805	1,489,054	0	22,000	256,149	278,149	0	0	0	164,718	164,718	164,718	1,931,922
SP3.2 Physical and Spatial Planning Development	46,395	280,282	0	326,677	0	6,000	0	6,000	0	0	0	0	0	0	332,677
SP3.3 Public Works, rural housing and water management	123,824	55,748	882,805	1,162,377	0	16,000	256,149	272,149	0	0	0	164,718	164,718	164,718	1,599,244
Economic Development	56,1753	214,050	0	775,833	0	7,000	0	7,000	0	0	0	81,809	81,809	81,809	864,612
SP4.1 Agricultural Services and Management	56,1753	149,850	0	710,803	0	6,000	0	6,000	0	0	0	81,809	81,809	81,809	798,612
SP4.2 Trade, Tourism and Industrial Development	0	65,800	0	65,000	0	1,000	0	1,000	0	0	0	0	0	0	66,000
Environmental Management	0	35,000	0	35,000	0	1,000	0	1,000	0	0	0	0	0	0	36,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	1,000	0	1,000	0	0	0	0	0	0	26,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Economic Classification	2022			2023			2024		
	Budget	forecast	forecast	Budget	forecast	forecast	Budget	forecast	forecast
Kwaebirem Municipal -Kade	6,015,841	6,015,841	6,076,000	6,015,841	6,015,841	6,076,000	6,015,841	6,015,841	6,076,000
1_No Poverty	251,260	251,260	253,773	251,260	251,260	253,773	251,260	251,260	253,773
11_Sustainable Cities and Communities	286,282	286,282	289,145	286,282	286,282	289,145	286,282	286,282	289,145
15_Life On Land	66,000	66,000	66,660	66,000	66,000	66,660	66,000	66,000	66,660
17_Partnerships for the Goals	140,518	140,518	141,923	140,518	140,518	141,923	140,518	140,518	141,923
2_Zero Hunger	236,859	236,859	239,227	236,859	236,859	239,227	236,859	236,859	239,227
3_Good Health and Well-Being	989,857	989,857	999,755	989,857	989,857	999,755	989,857	989,857	999,755
4_Quality Education	1,565,895	1,565,895	1,581,554	1,565,895	1,565,895	1,581,554	1,565,895	1,565,895	1,581,554
6_Clean Water and Sanitation	1,003,750	1,003,750	1,013,787	1,003,750	1,003,750	1,013,787	1,003,750	1,003,750	1,013,787
9_Industry, Innovation, and Infrastructure	1,475,421	1,475,421	1,490,175	1,475,421	1,475,421	1,490,175	1,475,421	1,475,421	1,490,175
Grand Total	0	0	0	6,015,841	6,015,841	6,076,000	6,015,841	6,015,841	6,076,000

Expenditure Summary by Sustainable Development Goals

In GH¢

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>
MMDA and Standardised Operation						
Kwaebibirem Municipal -Kade	0	0	0	8,150,426	8,150,426	8,231,931
9101 - Generic Operations	0	0	0	5,990,796	5,990,796	6,050,704
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	682,558	682,558	689,383
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	4,200	4,200	4,242
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	41,000	41,000	41,410
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	163,000	163,000	164,630
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,856,776	3,856,776	3,895,344
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,128,263	1,128,263	1,139,545
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	65,650
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	65,650
9103 - AGRICULTURE	0	0	0	194,559	194,559	196,504
910301 - Extension Services	0	0	0	5,800	5,800	5,858
910304 - Agricultural Research and Demonstration Farms	0	0	0	187,409	187,409	189,283
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	1,350	1,350	1,364
9104 - EDUCATION	0	0	0	137,942	137,942	139,321
910402 - Supervision and inspection of Education Delivery	0	0	0	17,076	17,076	17,247
910403 - Development of youth, sports and culture	0	0	0	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	114,866	114,866	116,014
9105 - HEALTH	0	0	0	34,871	34,871	35,220
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,000	14,000	14,140
910502 - Clinical services	0	0	0	9,700	9,700	9,797
910503 - Public Health services	0	0	0	11,171	11,171	11,283
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	208,068	208,068	210,149
910601 - Social intervention programmes	0	0	0	185,068	185,068	186,919
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	18,000	18,000	18,180
9107 - DISASTER PREVENTION	0	0	0	26,000	26,000	26,260

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>
MMDA and Standardised Operation						
910701 - Disaster management	0	0	0	26,000	26,000	26,260
9108 - CENTRAL ADMINISTRATION	0	0	0	215,000	215,000	217,150
910803 - Protocol services	0	0	0	145,000	145,000	146,450
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	900,391	900,391	909,395
910901 - Environmental sanitation Management	0	0	0	616,391	616,391	622,555
910902 - Solid waste management	0	0	0	284,000	284,000	286,840
9110 - PHYSICAL PLANNING	0	0	0	280,282	280,282	283,085
911002 - Land use and Spatial planning	0	0	0	80,282	80,282	81,085
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
9113 - FINANCE	0	0	0	86,018	86,018	86,878
911301 - Treasury and accounting activities	0	0	0	24,600	24,600	24,846
911303 - Revenue collection and management	0	0	0	61,418	61,418	62,032
9117 - Department of Statistics	0	0	0	11,500	11,500	11,615
911702 - Coordination and Harmonization of data	0	0	0	11,500	11,500	11,615
Grand Total	0	0	0	8,150,426	8,150,426	8,231,931

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>
Kwaebibirem Municipal -Kade	8,157,426	8,157,496	8,239,001
	7,000	7,070	7,070
<i>IGF Sources</i>	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	682,558	682,558	689,383
<i>GOG Sources</i>	52,313	52,313	52,836
<i>IGF Sources</i>	534,186	534,186	539,527
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	800	800	808
<i>DONOR POOLED Sources</i>	9,400	9,400	9,494
<i>DDF Sources</i>	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,200	4,200	4,242
<i>GOG Sources</i>	4,200	4,200	4,242
910104 - INFORMATION, EDUCATION AND COMMUNICATION	41,000	41,000	41,410
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	163,000	163,000	164,630
<i>DACF ASSEMBLY Sources</i>	163,000	163,000	164,630
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,856,776	3,856,776	3,895,344
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	256,149	256,149	258,711
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	1,959,447	1,959,447	1,979,042
<i>DDF Sources</i>	1,315,999	1,315,999	1,329,159
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,128,263	1,128,263	1,139,545
<i>IGF Sources</i>	95,000	95,000	95,950
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	857,405	857,405	865,979
<i>DDF Sources</i>	55,858	55,858	56,417
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910301 - Extension Services	5,800	5,800	5,858
<i>GOG Sources</i>	5,800	5,800	5,858

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>
910304 - Agricultural Research and Demonstration Farms	187,409	187,409	189,283
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>DONOR POOLED Sources</i>	72,409	72,409	73,133
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	1,350	1,350	1,364
<i>GOG Sources</i>	1,350	1,350	1,364
910402 - Supervision and inspection of Education Delivery	17,076	17,076	17,247
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	16,076	16,076	16,237
910403 - Development of youth, sports and culture	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	114,866	114,866	116,014
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	34,866	34,866	35,214
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
910502 - Clinical services	9,700	9,700	9,797
<i>DACF ASSEMBLY Sources</i>	9,700	9,700	9,797
910503 - Public Health services	11,171	11,171	11,283
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,171	10,171	10,273
910601 - Social intervention programmes	185,068	185,068	186,919
<i>GOG Sources</i>	4,257	4,257	4,299
<i>DACF PWD Sources</i>	180,812	180,812	182,620
910603 - Community mobilization	5,000	5,000	5,050
<i>GOG Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	18,000	18,000	18,180
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	26,000	26,000	26,260
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910803 - Protocol services	145,000	145,000	146,450
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
910806 - Security management	60,000	60,000	60,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910809 - Citizen participation in local governance	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
910901 - Environmental sanitation Management	616,391	616,391	622,555
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	615,391	615,391	621,545
910902 - Solid waste management	284,000	284,000	286,840
DACF ASSEMBLY Sources	14,000	14,000	14,140
DDF Sources	270,000	270,000	272,700
911002 - Land use and Spatial planning	80,282	80,282	81,085
GOG Sources	13,282	13,282	13,415
DACF ASSEMBLY Sources	67,000	67,000	67,670
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
DACF ASSEMBLY Sources	200,000	200,000	202,000
911301 - Treasury and accounting activities	24,600	24,600	24,846
IGF Sources	24,600	24,600	24,846
911303 - Revenue collection and management	61,418	61,418	62,032
DACF ASSEMBLY Sources	61,418	61,418	62,032
911702 - Coordination and Harmonization of data	11,500	11,500	11,615
GOG Sources	11,500	11,500	11,615
Grand Total	0	0	0
	8,157,426	8,157,496	8,239,001

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Kwaebibirem Municipal -Kade	8,157,426	8,157,496	8,239,001
70111 Exec. & leg. Organs (cs)	2,141,585	2,141,655	2,163,001
GOG Sources	25,180	25,180	25,432
IGF Sources	648,186	648,256	654,667
DACF MP Sources	120,000	120,000	121,200
DACF ASSEMBLY Sources	1,348,220	1,348,220	1,361,702
70112 Financial & fiscal affairs (CS)	243,877	243,877	246,316
GOG Sources	27,000	27,000	27,270
IGF Sources	44,600	44,600	45,046
DACF ASSEMBLY Sources	126,418	126,418	127,682
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	286,282	286,282	289,145
GOG Sources	13,282	13,282	13,415
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	267,000	267,000	269,670
70360 Public order and safety n.e.c	26,000	26,000	26,260
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	66,000	66,000	66,660
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	65,000	65,000	65,650
70421 Agriculture cs	236,859	236,859	239,227
GOG Sources	34,050	34,050	34,391
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	115,000	115,000	116,150
DONOR POOLED Sources	81,809	81,809	82,627
70560 Environmental protection n.e.c	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
70610 Housing development	1,475,421	1,475,421	1,490,175
GOG Sources	17,721	17,721	17,898
IGF Sources	272,149	272,149	274,671
DACF ASSEMBLY Sources	1,020,832	1,020,832	1,031,041
DDF Sources	164,718	164,718	166,365
70620 Community Development	215,260	215,260	217,413
GOG Sources	17,649	17,649	17,825
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	10,000	10,000	10,100
DACF PWD Sources	181,612	181,612	183,428

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	989,857	989,857	999,755
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	458,871	458,871	463,460
<i>DDF Sources</i>	229,986	229,986	232,286
70740 Public health services	900,391	900,391	909,395
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	629,391	629,391	635,685
<i>DDF Sources</i>	270,000	270,000	272,700
70980 Education n.e.c	1,565,895	1,565,895	1,581,554
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	507,742	507,742	512,819
<i>DDF Sources</i>	977,153	977,153	986,925
Grand Total	8,157,426	8,157,496	8,239,001

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kwaebibirem Municipal -Kade	8,157,426	8,157,496	8,239,001
70111 Exec. & leg. Organs (cs)	2,141,585	2,141,655	2,163,001
70112 Financial & fiscal affairs (CS)	243,877	243,877	246,316
70133 Overall planning & statistical services (CS)	286,282	286,282	289,145
70360 Public order and safety n.e.c	26,000	26,000	26,260
70411 General Commercial & economic affairs (CS)	66,000	66,000	66,660
70421 Agriculture cs	236,859	236,859	239,227
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	1,475,421	1,475,421	1,490,175
70620 Community Development	215,260	215,260	217,413
70721 General Medical services (IS)	989,857	989,857	999,755
70740 Public health services	900,391	900,391	909,395
70980 Education n.e.c	1,565,895	1,565,895	1,581,554
Grand Total	8,157,426	8,157,496	8,239,001