



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWABRE EAST MUNICIPAL ASSEMBLY**



# APPROVAL STATEMENT

The General Assembly of Kwabre East Municipal Assembly at its ordinary meeting held on Thursdays 27<sup>TH</sup> October, 2022 at the Municipal Assembly Hall, Mampong duly approved the 2023 – 2026 Programme Based Composite Budget of the Kwabre East Municipal Assembly.

MR. BABA IDDI *Municipal Co-Ord. Director*  
KWABRE EAST MUNI. ASSEMBLY  
MAMPONTENG - ASH.  
MUNICIPAL CO-ORD. DIRECTOR

HON. GEORGE OPPONG Esq.  
PRESIDING MEMBER

HON. OPONU AGYEMANG BONSU  
*Municipal Chief Executive*  
KWABRE EAST MUNI. ASSEMBLY  
MAMPONTENG - ASH.  
MUNICIPAL CHIEF EXECUTIVE

Compensation of Employees  
GH¢4,261,805.81

Goods and Service  
GH¢11,253,435.24

Capital Expenditure  
GH¢50,023,924.26

Total Budget GH¢65,539,165.31

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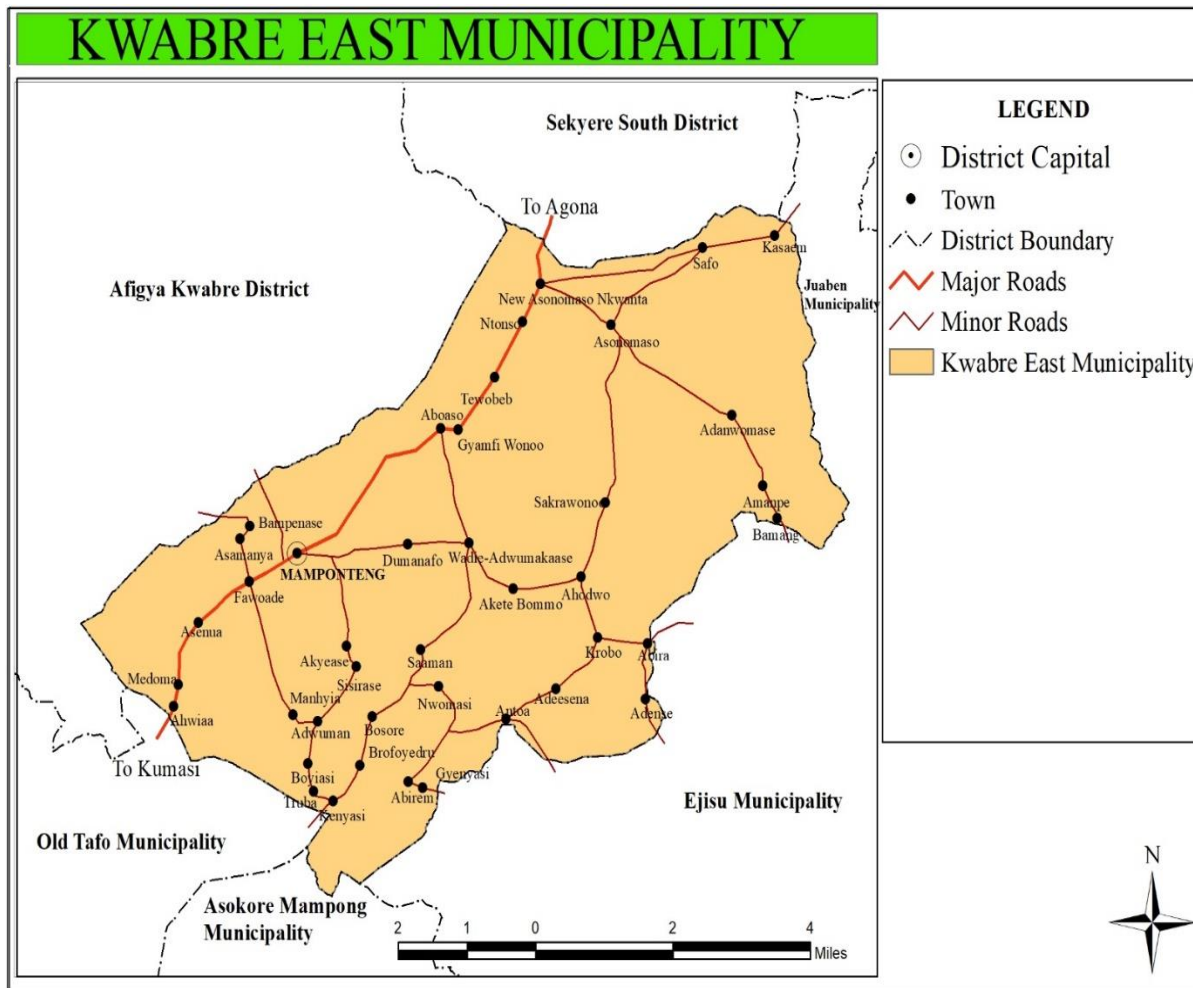
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

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

### LOCATION AND SIZE

The Municipality is located almost at the central part of Ashanti Region. It covers an area of 148 square kilometers. Mampong, the Municipal Capital is 14.5 kilometers from Kumasi.

There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.



## **POPULATION STRUCTURE**

The projected population of Kwabre East municipality 296,814 representing 5.5 percent of the total population of Ashanti Region with 143,684(48.41%) males and 153,130(51.64%) females.

## **VISION**

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

## **MISSION**

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

## **GOALS**

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

## **CORE FUNCTIONS**

Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;

Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;

- Exercises political and administrative authority in the Municipality, provides guidance gives direction and supervises other administrative authorities in the Municipality as may be prescribed by law.

- Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
- Exercises deliberative, legislative and executive functions.
- Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
- Ensures ready access to courts in the municipality for the promotion of justice.
- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.
- Act to preserve and promote the cultural heritage within the Municipality.

## DISTRICT ECONOMY

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

## AGRICULTURE

Even though the Municipality is fast becoming more urbanized, Agriculture is still an important economic activity since it employs about 40% of the active labour force. The major crops cultivated in the Municipality are food crops such as maize, rice, cassava, yam, taro, plantain, tomato, pepper, garden eggs and okra, which are produced for both subsistence and commercial purposes. Poultry and livestock farming also engage many people in the Municipality.

The Planting for Export and Rural Development (PERD) programme has been of immense benefit to farmers within the Municipality. The programme’s long-term success would see to the:

- Provision of solid raw material base for industrialization to support 1D1F in the Municipality.
- Production of export commodities to improve rural household incomes and livelihoods.

Since the programme's inception in 2019, farmers within the Municipality have annually been supplied with significant quantities of cocoa and coconut seedlings. For instance, between 2019 and 2020, a total farming area of 65.6 hectares of land was planted with 71,325 cocoa seedlings which were freely supplied to 367 farmers in the Municipality. However, cocoa was considered to be a non-PERD commodity according to PERD laid-down modalities developed by the Ministry of Local Government, Decentralization and Rural Development (MLGDRD) and the Ministry of Food and Agriculture (MoFA). The Department of Agriculture, in this regard, selected coconut as its PERD commodity for 2021 and its ensuing years, after taking into consideration some influential factors, including the Municipality's endowment with a wide range of soils and the double rainfall regimes capable of supporting the cultivation of the crop. Therefore, in 2021, the Department supervised the supply of 3,750 coconut seedlings to 85 farmers (74 males and 11 females) which were successfully planted in 21.4 hectares of farmland. This year (2022), 40 males and 6 females constituting 46 farmers were supplied with 4,350 coconut seedlings, planted in 24.9 hectares of farmland. The Department periodically embarks on monitoring missions to beneficiary farms as means of ensuring strict adherence to all the good agronomic practices for the sustenance of the PERD programme. So far, monitoring findings point out that the PERD programme is on course to attaining its primary objectives.

Another government's flagship programme bringing about positive transformational changes in the Agricultural sector is the Planting for Food and Jobs (PFJ) programme. Since 2019, as many as 1,293 farmers have benefited from inputs such as improved seeds and fertilizers at subsidized prices. This has resulted in significant improvement in the levels of production and yield over the past few years.

The successful implementation of the 5-year Rearing for Food and Jobs (RFJ) programme would also see to the reduction in importation levels of livestock products, contribute to employment and improve livelihoods of livestock farmers. In 2021, the Department received and distributed

100 pigs (male pigs= 20 and female pigs= 80) to 20 beneficiary farmers (male= 18, female= 2) who satisfied the selection criteria. Each farmer received in total, 5 pigs (male pigs=4, female pigs= 1). In 2 years' time, each beneficiary farmer would be expected to present 15 grower pigs to the Department, for onwards distribution to validated, non-beneficiary farmers. Findings from embarking on periodic monitoring visits to beneficiary farms indicate that all biosecurity practices are being observed, which is good for the sustenance of the RFJ programme.

## **ROAD NETWORK**

The Municipality has a good road network, however, besides the main Kumasi-Mampong Trunk Road, virtually all the roads are in deplorable state. This has led to heavy traffic congestion on the main truck road. The Assembly has also been reshaping some of the roads. The total road network is 195km, which 12km tarred and that of untarred road is 183km. Allocation has been made under the Secondary Cities Support Programme to upgrade some selected roads in the Municipality.

## **ENERGY**

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

## **HEALTH**

The Municipality has 37 health facilities made up of 1 Government Hospital, 1 Polyclinic, 11 Private Health facilities, 1 Mission Health Hospital, 10 Health centers, 4 Clinics and 9 Maternity Homes. There are 7 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals. The 2 top OPD cases are malaria and typhoid. Currently, 2 CHP compounds are fully operational at Kasaam and Truba. A 1No. Male and female ward has been constructed and furnished with 40No. hospital beds and office furniture at Antoa Health Centre. The construction of 2 No. Health Centre and CHP compound at Kenyase and Bampenase respectively is at the final stage of completion

## **EDUCATION**

The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality



currently has 169 pre-schools, 170 primary schools, 136 JHS and 9 SHS. There is also one private university, (Garden City University College, Kenyase). Since 2017, the Assembly has provided over 5000 school furniture to pupils, students and teachers in the basic and high schools in the Municipality. The Municipality is equipped with a total number of 2804 teachers; 258 for kindergarten., 656 for primary, 879 for Junior High School and 830 for senior high school. A number of classroom blocks and teacher's quarters have been constructed to support the educational sector.

There has been an expansion of the School Feeding Programme from 24 schools in 2017 to 56 school this year and beneficiaries has also increased from 8,217 to 25,435 pupils. This has impacted positively on enrollment in the beneficiary schools within the municipality.

## **MARKET CENTRES**

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

## **WATER AND SANITATION**

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

Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate four (4) refuse dumps within the municipality this year. Some commitment has also been made to acquire an additional dumping site. Discussions are also on –going with some private investors in the area of waste recycling into energy and other products. In liquid

waste management, the Assembly is also in collaboration with other private investors to construct more than 40 No. 20 Seater Water Closet Public Toilet Facilities throughout the Municipality. There are about 20 heaped refuse dumps scattered in the communities. The evacuation of these refuse requires huge resources, the Assembly is doing its best to get them evacuated.

Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. For solid waste management, the Assembly has placed refuse containers at communities where refuse was evacuated. Efforts to get a final disposal site is still in progress. Activities undertaken include fumigation and regular clean-up exercise.

## **TOURISM**

The Kwabre East Municipality is known for its tourism potentials. The main tourist attractions are the weaving, designing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. Ahwiaa is noted for Wood-Carving, Ntonso is also noted for Adinkra-making and Adanwomase, Wonoo, Bamang and others are known for the rich Kente-weaving. These handicrafts are heavily patronized by tourists especially foreigners. Another important tourist attraction site is the Antoa Shrine at Antoa which brings not less than 100 people daily to the place.

## **ENVIRONMENTAL**

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

## **SERVICES**

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

## **INDUSTRY**

The industrial sector consists of a wide range of Micro, Small and Medium Scale manufacturing and processing activities including agro processing, wood-based, handicrafts, textiles based, metal based factory, quarrying, construction and other activities. Industry also takes about 7% of the work force.

## **PROTECTION ISSUES**

The Municipality is benefiting from social protection programmes such as Disability Funds, LEAP, NHIS and now the Inter Sectorial Social Services (ISS) initiative with support from UNICEF.

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

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

### **1.1 POOR SANITATION**

There are about 20 heaped refuse dumps scattered in the communities. The evacuation of these refuse requires huge funds. The Municipality is challenged with 63% and 37% of solid and liquid waste respectively.

**Heaped Refuse Dump at Meduma**



**Heaped Refuse Dump at Nton**



SO

## 1.2 DEPLORABLE ROADS

Even though some of the roads have been awarded to contractors, little is being done on them while some of the contracted roads have been abandoned.



### 1.3 INADEQUATE OFFICE/ RESIDENTIAL ACCOMMODATION

There is too much congestion at the offices and few key officers have access to residential accommodation.

### 1.4 INADEQUATE MARKET FACILITIES

The Assembly has few market facilities, a situation which does not promote local economic development and this is affecting revenue mobilization. A market under construction at Mamponteng has stalled since 2012.

## KEY ACHIEVEMENTS IN 2022

The Kwabre East Municipal Assembly has a lot of priority programmes and projects. As at half year, the municipality can boast of thirteen (13) achievements which are as follows;

1. Procured 10,000 No. Seedling for Tree Planting exercise in the Municipality.



2. Carried out disinfection and fumigation exercise in the Municipality to control and prevent the breed of mosquitoes and other insects to prevent outbreak of diseases.



3. Organized 13 clean up exercise across the Municipality.



4. Supplied 895 School Furniture to schools in the Municipality.





5. A total of 5000 coconut seedlings has been distributed to 46 farmers (males=40 & females=6) with 62.1 hecta of farmlands in the Municipality under the 2022 Planting for Export and Rural Development (PERD) programme.



6. A total of 35 bags of maize and 10 bags of rice were distributed to 121 beneficiary farmers (91 males and 30 female) across the Municipality under planting for food and jobs (PFJ).



7. Twenty-five (25) pig farmers received 100 pigs under the RFJ programmer. In 2022 the beneficiary farmers were trained on biosecurity practices as part of measures to guarantee the sustainability of the programme.

8. Vaccinated dogs and cats against rabies





9. Constructed 7No. lockable Stores and 20N0. open sheds at Adanwomase





10. Constructed 3No.2-bedroom Self Contain Teachers Quarters at Antoa.



11. Supplied 40N0. hospital beds and cabinet to Antoa Male and Female wards



12. Constructed 1No. Male and female wards at Antoa Health Centre.

13. Some selected roads were patched in the municipality to reduce traffic congestion.



14. Trained Heads of Department and selected core staff on project management and report writing.



## REVENUE AND EXPENDITURE PERFORMANCE

The table below highlights the 3-year trend analysis on composite revenue and expenditure performance for the Kwabre East Municipal Assembly.

### A. Revenue Performance – IGF Only

The table 1. shows the Assembly revenue mobilization performance over a 3-year period. Critical observation of Table 1 shows that, investment income and Basic Rate performed very low throughout the 3 year period. However, License, Fees, fines, property Rate and royalties shows an upward trend except the Property Rate declining in the last year-2022 whilst royalties exceeding that of 2020. On the other hand, rent and land Revenue shows a downward trend throughout the said 3 year period as shown on the trend analysis above.

Analyzing 2022 financial year, the total revenue accumulated for 2022 as at August is **GH¢1,029,359.97** representing **47.44%**. Comparing actuals of the ratable items to the actual collection, lands recorded the highest percentage of 40.94, followed by 26.71 for incense, however fines, basic rates and rent recorded the lowest percentage of 0, 0.4, and 0.14 respectively.

**Table 1:**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% perf. at AUG ,2022</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at AUG</b>	
<b>Property Rate</b>	493,005.70	252,845.91	494,000.00	295,437.24	494,000.00	176,861.50	17.89
<b>Basic Rate</b>	1,500.00	0.00	1,000.00	0.00	1,000.00	350.00	0.04
<b>Fees</b>	177,840.00	135,497.50	177,600.00	183,066.00	230,560.00	141,075.00	14.27
<b>Fines</b>	3,000.00	1,400.00	49,000.00	24,562.35	18,000.00	0.00	0
<b>Licenses</b>	424,420.00	275,019.50	540,070.00	312,386.30	549,270.00	264,000.25	26.71
<b>Land</b>	573,840.00	676,849.32	679,050.00	710,433.89	714,050.00	404,653.22	40.94
<b>Rent</b>	10,400.00	8,626.00	9,280.00	9,210.15	12,120.00	1,420.00	0.14
<b>Investment</b>	0	0.0	0	0.0	1,000.00	0.00	0
<b>Sub-total</b>	1,684,005.70	1,350,238.23	1,950,000.00	1,535,095.93	2,020,000.00	988,359.97	96.02
<b>Stool Lands</b>	80,000.00	95,000.00	150,000.00	40,000.00	150,000.00	41,000.00	3.98
<b>TOTAL</b>	1,764,005.70	1,445,238.23	2,100,000.00	1,575,095.93	2,170,000.00	1,029,359.97	47.44



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,684,005.70	1,350,238.23	1,950,000.00	1,535,095.93	2,020,000.00	988,359.97	48.93
Compensation Transfer	3,170,634.82	3,169,638.84	3,279,741.33	3,120,535.32	3,217,166.67	1,628,793.85	50.63
Goods and Services Transfer	79,310.70	62,218.44	86,804.00	50,671.56	113,591.00	36,311.86	31.97
Assets Transfer	0.0	0.0	0.0	0.0	25,810.00	0.00	0.00
DACF	3,862,054.74	2,184,841.57	3,862,055.00	748,982.07	4,472,047.43	860,935.64	19.25
DACF-RFG	938,138.38	538,130.38	1,762,947.00	1,710,575.00	1,195,422.00	1,154,505.55	97.00
MAG	143,962.91	133,323.49	102,123.00	85,440.42	60,755.14	60,755.14	100
PWD	130,000.00	151,050.33	300,000.00	91,838.21	200,000.00	97,277.90	48.64
UNICEF	80,000.00	40,000.00	80,000.00	60,000.00	45,000.00	22,500.00	50.00
<b>TOTAL</b>	<b>10,668,107.25</b>	<b>8,094,503.55</b>	<b>13,073,670.33</b>	<b>7,742,690.58</b>	<b>12,399,792.24</b>	<b>5,070,201.84</b>	<b>40.89</b>

## EXPENDITURE

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

EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf (as at AUG. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual	
<b>Compensation</b>	3,319,511.74	3,313,848.11	3,417,244.33	3,308,748.39	3,383,296.11	1,750,373.84	51.74
<b>Goods and Services</b>	4,609,400.78	3,326,115.44	4,984,441.00	2,451,375.32	5,581,926.13	1,854,458.57	33.22
<b>Assets</b>	2,739,194.73	1,800,397.79	4,671,985.00	943,940.58	3,434,570.00	551,542.13	16.06
<b>TOTAL</b>	<b>10,668,107.25</b>	<b>8,440,361.34</b>	<b>13,073,670.33</b>	<b>6,704,064.29</b>	<b>12,399,792.24</b>	<b>4,156,374.54</b>	<b>33.52</b>

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

- Expand opportunities for job creation
- To end hunger and ensure access to sufficient food
- Boost revenue mobilization, minimize revenue leakages and improve efficiency
- Improve quality health care and delivery including mental health services
- Increase inclusive and equitable access to education at all levels
- Ensure effective appreciation and inclusion of vulnerable issues
- Enhance capacity to adapt to climate change impacts
- Improve access to sanitation
- Achieve higher economic productivity
- Strengthen human & institutional capacities for land use planning & management

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at 31 <sup>st</sup> August	Target	Target	Target	Target
<b>Improved Financial Management</b>									
IGF mobilised against budgeted	percentage (%)	100	78.72	100	48.93	100	100	100	100
Expenditure covered with warrant	Percentage (%)	100	100	100	100	100	100	100	100
<b>Improve Performance Assessment</b>									
score in DPAT	Percentage (%)	100	94	100	-	100	100	100	100
score in performance contract	Percentage (%)	100	87	100	-	100	100	100	100
<b>Increase Access to Education at all levels</b>									
School supplied with Furniture	Percentage (%)	100	100	100	59	100	100	100	100
School buildings constructed and rehabilitated	Percentage (%)	100	80	100	70	100	100	100	100

<b>Improved Access to Quality Health Care</b>									
Health infrastructure constructed									
Public Health Programmes organised	Percentage (%)	100	66.7	100	33.3	100	100	100	100
	Percentage (%)	100	70.3	100	50	100	100	100	100
<b>Improved Social protection programme</b>									
LEAP beneficiaries									
child maintenance and family care cases resolved	Percentage (%)	100	89	100	60.78	100	100	100	100
	Percentage (%)	100	99	100	66.45	100	100	100	100
Access to improved Conditions of Vulnerable and the Excluded (people with disability supported)	Percentage (%)	100	68.57	100	82.5	100	100	100	100
<b>Enhanced Infrastructural Delivery</b> (feeder roads rehabilitated)	kilometers	100	100	100	86.66	100	100	100	100
Street lights maintained and installed	Percentage (%)	100	100	100	100	100	100	100	100

Enhanced Spatial Development and Management Building permits applications processed and approved local plans prepared and approved	Percentage (%)	100	78.13	100	58.57	100	100	100	100
	Percentage (%)	100	66.67	100	33.33	100	100	100	100
Agricultural Production Increased farm and home visits conducted Demonstration fields established	Percentage (%)f	100	100	100	75	100	100	100	100
	Percentage (%)	100	100	100	100	100	100	100	100
Improved Environmental Sanitation vendors tested and certified Clean-up exercises organised.	Percentage (%)	100	90.33	100	1.5	100	100	100	100
	Percentage (%)	100	75	100	65	100	100	100	100

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The budget committee prepared a revenue improvement action plan to aid in achieving the projected **2023** internally generated revenue of **GH ₵2,840,000.00** as follows;

**TABLE 1: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

S/N	REVENUE ITEM	STRATEGIES	Activities	Objectives	Expected Outcomes	Time Schedule 2023				Responsibility	Resources Required	Source of fund	Est Cost GH₵	Exp Rev GH₵
						1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>					
1.	ALL REVENUE ITEMS	Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization;	Stakeholders engagement using PFM template	To inform rate payers on the usage of revenue	Improve revenue mobilization					Budget	Stationaries	IGF	4000	
2.	All revenue items	Improve revenue collection procedures	Organize orientation for Revenue Collectors, Zonal Council Secretaries and Units/Dept. Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing Resolution, Bill Distribution, customer care and the local governance Act.	Capacity of Revenue Collectors enhanced					MCD, MBA, MFO and Revenue Head	Refreshment & Stationery	IGF	3,000.00	40,000.00

3	All revenue items	Appraisal on key performance indicators	Review the performance of Revenue Collectors and set target for 2023	To spell out their responsibility for the year to them.	Revenue Target for 2023 set.					MCD, MBA, DFO and Revenue Head	2023 Budget, Refreshment	IGF	1,500.00	100,000.00
4	All revenue items	Appraisal on key performance indicators	Review Ceded revenue to the Zonal Councils and assist them in the collection	To educate sub-structure on ceded item	Revenue target for 2023 set.					MCD, MFO, MBA, REV. H	2023 Budget, Refreshment	IGF	1,500.00	40,000.00
5	All revenue items		Gazetting of 2023 Fee Fixing and Rates & Assembly Bye-Law	To Provide Legal Backing for Fees and Rates collection	Gazetted Fee & Bye-Law made available					MCE, MCD& MBA	Funds	DAC F	30,000.00	100,000.00
6	All revenue items	Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;	Database Development and Management	To compile and Update Revenue Database in uncovered areas	Realistic & Comprehensive Revenue Database available					TREE TEAM	Transport & Lunch	DAC F/IG F/SE CON DARY CITIES	70,000.00	300,000.00
7	All revenue items	Adoption and strengthening the use of technology to promote efficiency and	Distribute Printed Bills and undertake follow-up of bills	To ensure timely distribution of bills without delays		p				Revenue Collectors, Revenue Head	A4 Sheet Desktop Computers, Printer vehicle and fund	IGF	1,000.00	30,000.00

		effectiveness and reduce human interface i.e. E-bil												
8	All revenue items	Review education policies	Organize public education and sensitize rate payers.	To ensure effective sensitization of the rate payers	Rate payers well sensitized	1st				PRO,RH & MBA	Funds	IGF	11,500.00	170,000.00
9	All revenue items	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;	Strengthen Taskforce to Embark on Revenue Recovery from Defaulters	To compel Defaulters to comply with payment	Improved revenue collection					MCD & Taskforce members	Fuel & Motivation	IGF	5,000.00	100,000.00
10	All revenue items	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;	Community engagement with stakeholders	To educate them on the need to pay taxes	Improved revenue mobilization					Budget	Refreshment,stationery	IGF	3,000	
11	All revenue items	Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;	Radio discussion on payment of levies (FM & community information centres)	To ensure rate payers understand the need and importance of paying levies	To make revenue mobilization easier					Budget/physical planning and Works	Funds for airtime	IGF	5,000	



12	All revenue items	Introduction and gazetting of bye-laws	Prosecute defaulters when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized					MCD, MFO & Prosecutor	Funds	IGF	5,000.00	91,000.00
13	All revenue items	Help establish credible database on economic activities;	Undertake Phase 2 of the Property Revaluation /Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection					Land valuation Board	Fuel, Allowances stationery, Fund	DAC F	50,000.00	500,000.00
14	All revenue items	Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.	Publication of Income on the Notice Board weekly/monthly	To ensure transparency and accountability to the general public.	Transparency and accountability ensured					Revenue Head, MFO	Printing Materials	IGF	1,000.00	30,000.00
15	All revenue items	Help establish credible database on economic activities;	Data collection on ratable items	To ensure that all revenue items are identified	Availability of reliable data					Budget /Statistics	Funds	IGF	15,000	
16	All revenue items	Review procedures of permitting	Timely Approval of Building Permit	To prevent building without authorization	Improved revenue collection					PPD, Head of Works & Taskforce	Stationary, Allowances & Refreshment	IGF	10,000.00	250,000.00

17	All revenue items		Quarterly Budget Committee meeting to review the plan	To monitor the progress performance of the 2022 RIAP	Improve revenue collection					Budget committee	Refreshment & Allowance	IGF	5,000.00	50,000.00
18	All revenue items	Participation, inclusiveness and empowerment of citizens	Engage stakeholders on the preparation of the 2023 Fees Fixing	Involve identified groups and rate payers in the fixing of fees and payment	Willingness to pay their levy enhanced					F & A Chairperson, Budget Committee	Funds	IGF	5,000.00	100,000.00
19	All revenue items		Develop Comprehensive RIAP for 2023	To outline activities to improve on revenue generation	2023 RIAP available					The Budget Committee	Allowances & Refreshment	IGF	2,500.00	70,000.00
20	20 All revenue items	Provide adequate logistics and incentives for revenue collectors;	Institute end of year Award for best Revenue Collectors	To motivate the Revenue Collectors	Improve revenue collection					Budget committee	Refreshment & stationery	IGF	6,000.00	50,000.00
			<b>TOTAL</b>										<b>237,000.00</b>	<b>2,171,000.00</b>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

Total staff strength of Eight-five (85) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource managers, Statistician, Revenue Officers, Secretaries and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

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

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

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

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

#### **Budget Sub- Programme Description**

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

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

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

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

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

The main challenges this sub-programme will encounter are unavailability of revenue data, Revenue malpractices, High default rate by rate payers , Low capacity of Revenue Collectors, Inaccurate revenue data, Inadequate and outdated valuation list logistics, inadequate office space, and non-decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assembly Meetings Organized	Number of Assembly Meetings minutes prepared	1	1	4	4	4	4
Sub- Structure Meetings Organized	Number of substructure meetings report prepared	1	1	4	4	4	4
Executive Committee Meetings Organized	Number of executive committee munities recorded	1	1	4	4	4	4
Public Relations and complaints Committee meetings organized	Number of PRCC reports prepared	3	2	4	4	4	4
Establishment of a Client Service Unit	Number of Assembly's client chapter Minutes prepared	2	1	1	1	1	1
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to Public Complaints	Number of working days	3	3	3	3	3	3

	after receipt of complaints						
Annual Performance Report submitted	Annual Report submitted to RCC by	1	1	1	1	1	1

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

##### **Budget Sub- Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in IGF	78.72	48.93	100	100	100	100
Preparation and submission of monthly financial reports	Number of trial balance prepared and submitted	12	7	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted	1	1		1	1	1



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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Operations</b>	<b>Projects</b>
Information, education Communication	
Revenue Collection and Management	
Data Collection	
Internal Management	
Public Information Dissemination	
Monitoring and evaluation	
Treasury and accounting activities	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 9: Budget Results Statement - Human Resource Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	82	80	230	230	250	250
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	5	2	10	10	12	12
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

#### **1.0 Budget Sub-Programme Objective**

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

#### **2.0 Budget Sub- Programme Description**

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

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

The people responsible for delivering the sub-programme comprises of one (1) statistician and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

### 3.0 Budget Sub-Programme Result Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee-fixing resolution gazzeted	Fee fixing resolution gazzeted by	30 <sup>th</sup> march	30 <sup>th</sup> march	30 <sup>th</sup> march	30 <sup>th</sup> march	30 <sup>th</sup> march	30 <sup>th</sup> march
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Finance and Administration meetings organised	Number of finance and Administration meeting minutes Prepared	12	8	12	12	12	12
MPCU meetings held	Number of MPCU meetings held	4	2	4	4	4	4
Annual Composite Budget Prepared and Submitted	Annual composite budget prepared and submitted by October	1	-	1	1	1	1
Annual Action Plan prepared	Annual Action Plan prepared by	August	August	August	August	August	August

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Data collection on revenue items	
Monitoring and Evaluation of Programmes and Projects	
Training of Revenue collectors	
Plan and budget preparation	
Administrative and Technical Meetings	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUBPROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub- Programme Description**

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. 44 (elected and appointed) Assembly Members including one (1) Municipal Chief Executive also help in delivering the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the SubProgramme

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Executive committee meeting organized	Number of Executive committee meetings report prepared	4	2	4	4	4	4
Built capacity of Town/Area Council annually	Number of area council supplied with furniture	6	6	6	6	6	6

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

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

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

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

The program pursues to achieve the core functions of rendering services to the public of this municipality. It seeks to ensure that the public has access to important social services with ease. The Social Services Delivery Programme is focused mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and enhancing accessibility to health service delivery. It also deals with the provision of health and educational infrastructure. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development, Birth and Death Department and the Environmental Health Unit will deliver the Programme with key operations to undertaking the following: • Providing educational infrastructure and services delivery • Providing health infrastructure and services delivery • Tackling sanitation and waste management issues • Implementing pro-poor policies (LEAP and PWD) Funding will come from GOG, DACF-RFG, DACF, Donors and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Ministry of Local Government, Decentralization and Rural Development, Gender and Social Protection, Local Government Service and the general public. This programme involves the direct provision of infrastructure, services to the public, internal services to the Government, Grants, and Social Benefit transfers by the Government to the Public/Organisations. Total staff strength of Three Hundred and Eighty- Nine (389) is involved in the delivery of the programme.

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To create an enabling environment for effective youth and sports development.
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

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

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Kwabre East Municipality. The Sub-Programme is responsible for delivery of basic education and sporting activities within the Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development.

The Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of 3,408 on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Teachers trained	Number of teachers Trained	80	100	190	250	280	300
Schools monitored	Number of School monitoring reports recorded	120	90	130	140	150	160
Schools supplied with Furniture	Number of schools supplied with Furniture	2350	859	1500	2500	3000	4000

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

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

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

Standardized Operations	Standardized Projects
Development of youth , sports and culture	Supply of 1300no. school furnitures and teachers desk
Internal management of the organisation	Construction of teachers quarters at Abira
Official celebration	Rehabilitation of 1No. 6 unit classroom block at Holy Quran @ Aboaso
School feeding operations	Construction of 3unit classroom block @ Adeisina
Support to teaching and learning delivery	Construction of 1No. 6 unit classroom block at wamase
Maintenance , rehabilitation and refurbishment and upgrading	Construction of 1no. 6 unit classroom block at wamase.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of two hundred and twenty six (226). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges in implementing the Sub-Programme includes; Inadequate municipal hospital lack of accommodation for municipal health administration staff, Inadequate accommodation for critical staff, delays in re-imburement of NHIS to health facilities ,Inadequate motorbikes for community outreach services and high teenage pregnancy.

### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement– Health Delivery**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quality Health Care provided	Number of Health infrastructure constructed	5	2	6	7	8	9
Quality Health Care provided	Number of Public Health	10	6	12	12	12	12

	Programmes organised						
Immunization coverage percentage	% of BCG achieved	50.8	52.1	100	100	100	100
Immunization coverage percentage	% of Measles achieved	57.2	55	95	95	95	95
Immunization coverage percentage	% of Polio achieved	54.8	48.4	95	95	95	95

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

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 20 seater WC toilet and 5no. Washroom at Ahwiaa -Meduma
	Aquisition of Solid Waste Disposal Site
Maintenance ,rehabilitation , refurbishment and upgrading of existing assets	Construction of CHPs Compound at Bampenase
Public Health Services	Construction of 1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mamponteng
	Construction of 40 bed Male & Female ward with ancilliary facilities at Kenyase
Covid-19	Construction of Male and Female Ward @Antoa the Health Centre
Internal Management	construction of Childrens ward Mamponteng
Procurement of office supplies and consumables	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To provide a condition of physical health, emotional comfort and economic security and the efforts of a society to help its citizens achieve that condition in the Assembly.

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

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

The Social Welfare Unit basically runs three core programmes namely

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

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

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

Major services delivered by the two units include:

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

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

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

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



Table 19: Budget Sub-Programme Results Statement– Social Welfare and Community Management

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community sensitized on Child Protection	Number of communities sensitised	40	14	30	30	30	30
community Child Protection committee increased	Number of committees formed	10	-	10	10	10	10
Capacity of Staff on Case Management improved	Number of staff trained	-	3	5	5	5	5
Social protection programme improved	Number of LEAP beneficiaries	971	971	1,085	1185	1235	1235
Social protection programme improved	Number of LEAP beneficiaries registered under NHIS	3867	1234	1500	2000	2000	2000
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	24	66	100	100	100	100
Juvenile Justice for children improved	Juvenile offenders reformed	6	12	12	12	12	13

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

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standard Operations	Standardized project
Social Intervention Programs	
Internal Management	
Gender Empowerment and Mainstreaming	
Social intervention programme	

Shelter for vulnerable children
Procurement of office supplies consumables
Child Rights Promotion and Protection
LEAP


**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**1.0 Budget Sub-Programme Objective**

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

**2.0 Budget Sub- Programme Description**

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

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

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

**3 Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	5875	4993	6127	7150	8300	9201
Issuance of Burial Permits	No. of burial permits issued to the public	230	132	352	484	590	620

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the the Environmental Health Unit with total staff strength of Twenty- Seven (27). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire

citizenry in the Municipality. Challenges in implementing the Sub-Programme includes; lack of final refuse disposal site in the municipality and lack of public pound to keep stray animals.

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health Screening Organized	Number of food vendors screened	2,710	6 0	4500	5000	5500	6000
Environmental Sanitation Improved	Number of Refuse dump Evacuated	4	2	6	5	10	9
Environmental Sanitation Improved	Number of Clean-up exercises organised.	20	10	20	14	20	7
Environmental Sanitation Improved	Number of Landfill Sites acquired	1	0	1	0	1	0

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

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Solid Waste Management	Acquisition of solid waste Disposal Site
Liquid Waste Management	Completion of 1no. 20 seater wc toilet and 5no. washroom at Ahwiaa –Meduma
Sanitation management	
Maintenance ,rehabilitation , refurbishment and upgrading of existing assets	
Public Health Services	
Environmental Sanitation Management	
Covid-19	

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The four main organizations tasked with the responsibility of delivering the program are Physical Planning, transport, urban roads and Works Departments. The key operations perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

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



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

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

The programme is manned by Twenty-two (22) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Challenges faced in delivering the programme are the untimely release of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	202
Street Naming And Property Numbering	Number of streets signs post mounted	100	100	1052	1070	1200	1290
	Number of properties numbered	4000	4000	2500	6000	7000	9000
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	2	6	6	6	6
Spatial Development and Management Enhanced	Number of building permits applications processed and approved	252	121	270	280	290	300
Spatial Development and Management Enhanced	Number of local plans prepared and approved	3	2	3	3	3	3
Spatial Planning Committee meetings convened	Number of reports prepared	12	4	12	12	12	12

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infrastructural Facilities Improved.	Number of drains and culverts constructed/Rehabilitated	10km	-	15km	20km	25km	25km
Infrastructural Facilities Improved.	Number of Drains desilted	1200metrs	-	2000m	3000m	3500m	400mtrs
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	300	350	550	100	1350	200
Portable drinking water provided	Number of boreholes drilled and mechanized	10	12	15	20	25	30

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

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of organization	Extension of Office Complex

Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Procurement of Office Suppliers and Consumables
Maintenance of Streetlights
Supervision and coordination
procurement of office supplies and consumables


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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

- To implement development programmes to enhance rural and urban transport through improved urban, feeder and farm to market road networks.
- To Transform the Construction and Property Sectors through the development of policy and legislature prescripts
- To accelerate the provision of affordable and safe transportation system in the Municipality

#### **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 urban and feeder road construction, rehabilitation and maintenance as well as maintenance of drainage system programmes are adequately addressed. The Department of Roads comprising of former Feeder Roads Department and Urban Roads Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on roads 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 roads including urban, feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate illumination by providing and maintaining street lights for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Ministry of Roads and Highways and the Municipal Assembly with relevant Departments of the Assembly.



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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infrastructural Facilities Improved.	Kilometres /metres of drains and numbers culverts constructed/ Rehabilitated	10km 0.6 drains	<b>15km- 0.6drains</b>	15km- 0.6m drains 2- culverts	20km- 0.6m dains 2km storm drains	25km- 0.6drains Storm drains	25km- 0.6m drains
Infrastructural Facilities Improved.	Number of Drains desilted	1200m	900m	1800m	2500m	3500m	4000m
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and installed	305	350	500-No	800-No	1000-No	1200

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

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Internal management of organization	Streetlight Project
Maintenance, Rehabilitation, construction and upgrading of existing road network	Paving and Reshaping of Roads
Procurement of Office Suppliers and Consumables	Construct culverts and bridges
Maintenance of Streetlights drains and workways	Construct drains and culverts
clearing and management of road encroachments	Monitoring and Supervision of central governments awarded road projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1.0 Budget Programme Objectives**

- Promote sustainable agriculture and thriving agribusiness through research and technology development and also support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation and improve efficiency and competitiveness of MSMEs

#### **2.0 Budget Programme Description**

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

The program is being implemented with the total support of 22 staff of the Agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1.0 Budget Sub-Programme Objective**

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

#### **2.0 Budget Sub- Programme Description**

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged with lack of start-up capital for the trained clients, limited number of rural banks to support SME's, negative attitude of young graduates towards entrepreneurship

### 3 Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Skills training and technical counselling services Conducted	Master craft persons trained	6	10	35	40	45	50
Skills training and technical counselling services Conducted	Technical apprentices enrolled	91	61	130	140	150	160
Legal registration of small businesses facilitated annually	Number of small businesses registered	98	51	120	140	150	180

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

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	renovation and construction of craft center @Ahwiaa
Internal Management	<p>"Construction of Phase One of            1 No. Market facility with;</p> <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 1655m<sup>2</sup> sandcrete brick pavement</li> <li>• 15No. 20Unit Stalls</li> <li>• 10-seater WC with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 1 No. Waste Transfer Pad.</li> </ul>
Development and promotion of tourism	<p>"Completion of Mamponteng Market Project</p> <ul style="list-style-type: none"> <li>• 152No. Lockable Stores</li> <li>• 132No. Open Stalls/sheds</li> <li>• 2No. 20seater W/C with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 3000m<sup>2</sup> sandcrete brick pavement</li> <li>• 1 No. Waste Transfer Pad.</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>
Maintenance and rehabilitation	<p>"Construction of phase two of            1 No. Market facility with;</p> <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 15No. 20Unit Stalls</li> <li>• 1655m<sup>2</sup> sandcrete brick pavement</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1.0 Budget Sub-Programme Objective**

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

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

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

#### **The sub-program operations include;**

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

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

### 3: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhance capacity of farmers	Number of farmers adopting improved technology	2,775	2,429	2,600	2,800	3,000	3,200
Enhance extension service delivery	Number of home and farm visits	2,688	1,664	2,496	2,496	2,496	2,496
Agricultural Production Increased	Number of farmers adopting improved technology	2,775	2,429	2,600	2,800	3,000	3,200
Agricultural Production Increased	Total output of maize production (Mt)	554.7	630.9	650.0	670.0	690.0	710.0
Agricultural Production Increased	Total output of cassava production (Mt)	594.8	768.0	780.0	800.0	820.0	840.0

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

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

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

Operations	Projects
Extension services	Procurement of 1no. plant
MAG programme (Home & Farm visits, trainings, field demonstrations, study tours, etc.)	
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Farmers Day's celebration	



## **BUDGET PROGRAMME SUMMARY:**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues. The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. financial and logistical constraint.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Funding to deliver the Programme will come from DACF and IGF sources with total staff strength of 11 all on NADMO's GOG payroll. Key challenge to the delivery of the Programme includes

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the

Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement-Disaster Prevention and Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	14	12	15	15	20	20
	Number: bush fire volunteers trained	-	-	1,169	1,169	1,500	1,500
Support victims of disaster	Number of victims supplied with relief items	602	-	1700	1700	2000	2000

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

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	
Internal Management of Organization	
Identification of hazards and disasters, provide relief to disaster affected persons.	
Monitoring, training and Administration	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **1.0 Budget Sub-Programme Objective**

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

#### **2.0 Budget Sub- Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management of Natural Resources Improved	Number of trees feeling Volunteer Group established	15	15	15	15	15	15
Management of Natural Resources Improved	Number of public sensitizations	6	8	12	12	12	12
Re-afforestation programmes carried out	Number of seedlings distributed for planting	7000	10000	12000	15000	16000	17000

### 5. Budget Sub-Programme Standardized Operations and Projects

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

**Table 37: Budget Sub-Programme Results Statement**

Operations	Projects
Internal Management of Organization	
Green Ghana programme	

PART C: FINANCIAL INFORMATION



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,261,806		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	20,832,805		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	355,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,698,146		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	265,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	56,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	84,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	26,461,375		
390202 11.2 Improve transport and road safety	0	253,000		
410101 Deepen political and administrative decentralisation	0	1,160,424		
410301 17.1 Strengthen domestic resource mob.	65,539,165	328,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	198,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,037,588		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,185,074		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,590,372		
620102 10.2 Promote social, econ., political inclusion	0	399,000		
640101 Improve human capital development and management	0	373,378		
<b>Grand Total €</b>	<b>65,539,165</b>	<b>65,539,165</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<b>264 02 00 001 26</b>				
Finance, ,	<b>65,539,165.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 ANNUAL RATES				
<b>Property income [GFS]</b>	720,200.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	698,200.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
<b>Property income [GFS]</b>	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	990,850.00	0.00	0.00	0.00
1422156 Transfer Fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	950,850.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<b>Output</b> 0003 FINES				
<b>Fines, penalties, and forfeits</b>	20,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	412,100.00	0.00	0.00	0.00
1423001 Markets Tolls	26,000.00	0.00	0.00	0.00
1423006 Burial Fees	80,000.00	0.00	0.00	0.00
1423011 Marriage Registration	72,260.00	0.00	0.00	0.00
1423012 Sanitary Facilities	12,840.00	0.00	0.00	0.00
1423078 Business registration	16,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,000.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	13,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	45,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Development Levy	35,000.00	0.00	0.00	0.00
1423773 Survey Services/Works	50,000.00	0.00	0.00	0.00
1423839 Business /product promotion	5,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	3,000.00	0.00	0.00	0.00
<b>Output</b> 0005 GOG SALARIES				
<b>From foreign governments(Current)</b>	4,009,005.81	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	4,009,005.81	0.00	0.00	0.00
<b>Output 0006 GRANT</b>					
<b>From foreign governments(Current)</b>		7,123,618.26	0.00	0.00	0.00
1331002	DACF - Assembly	4,525,760.25	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	63,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,645,480.01	0.00	0.00	0.00
<b>Output 0007 DONNOR</b>					
<b>From foreign governments(Current)</b>		51,416,541.24	0.00	0.00	0.00
1331008	Other Donors Support Transfers	51,416,541.24	0.00	0.00	0.00
<b>Output 0008 RENT</b>					
<b>Property income [GFS]</b>		18,200.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415019	Transit Quarters	13,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,000.00	0.00	0.00	0.00
<b>Output 0010 LICENCES</b>					
<b>Sales of goods and services</b>		678,650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	26,940.00	0.00	0.00	0.00
1422008	Business Centers	2,400.00	0.00	0.00	0.00
1422009	Bakers License	4,400.00	0.00	0.00	0.00
1422011	Artisans	56,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	120,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	33,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	14,120.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	34,100.00	0.00	0.00	0.00
1422023	Communication Sevices	13,200.00	0.00	0.00	0.00
1422024	Private Education Int.	20,800.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,870.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	14,430.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,150.00	0.00	0.00	0.00
1422037	Herbal Medicine	7,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	34,970.00	0.00	0.00	0.00
1422044	Financial Institutions	13,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	66,000.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,300.00	0.00	0.00	0.00
1422066	Public Letter Writers	280.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,500.00	0.00	0.00	0.00
1422130	Transport unions	5,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	38,100.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	4,960.00	0.00	0.00	0.00
1422176	Building Materials	9,350.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,240.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,600.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,200.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,200.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,800.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	2,000.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	11,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	3,840.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	5,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	2,600.00	0.00	0.00	0.00
<b>Grand Total</b>		65,539,165.31	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwabre East Municipal - Mampong	0	0	0	65,539,165	65,581,783	66,194,557
<b>Management and Administration</b>	0	0	0	<b>4,582,670</b>	<b>4,607,899</b>	<b>4,628,497</b>
	0	0	0	2,286,068	2,308,769	2,308,929
	0	0	0	1,414,730	1,417,258	1,428,877
	0	0	0	658,494	658,494	665,079
	0	0	0	63,378	63,378	64,012
	0	0	0	160,000	160,000	161,600
<b>Social Services Delivery</b>	0	0	0	<b>6,023,320</b>	<b>6,031,432</b>	<b>6,083,553</b>
	0	0	0	823,285	831,398	831,518
	0	0	0	973,730	973,730	983,467
	0	0	0	652,000	652,000	658,520
	0	0	0	2,268,825	2,268,825	2,291,513
	0	0	0	200,000	200,000	202,000
	0	0	0	45,000	45,000	45,450
	0	0	0	1,060,480	1,060,480	1,071,085
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>33,057,286</b>	<b>33,061,083</b>	<b>33,387,858</b>
	0	0	0	425,764	429,562	430,022
	0	0	0	510,540	510,540	515,645
	0	0	0	148,000	148,000	149,480
	0	0	0	675,272	675,272	682,025
	0	0	0	500,000	500,000	505,000
	0	0	0	30,797,709	30,797,709	31,105,686
<b>Economic Development</b>	0	0	0	<b>21,735,890</b>	<b>21,741,369</b>	<b>21,953,249</b>
	0	0	0	562,888	568,367	568,517
	0	0	0	41,000	41,000	41,410
	0	0	0	633,170	633,170	639,502
	0	0	0	118,197	118,197	119,379
	0	0	0	85,000	85,000	85,850
	0	0	0	20,295,635	20,295,635	20,498,591
<b>Environmental Management</b>	0	0	0	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	0	0	0	50,000	50,000	50,500
	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	65,539,165	65,581,783	66,194,557

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwabre East Municipal - Mampongeng</b>	0	0	0	65,539,165	65,581,783	66,194,557
<b>Management and Administration</b>	0	0	0	4,582,670	4,607,899	4,628,497
<b>SP1: General Administration</b>	0	0	0	3,140,951	3,161,857	3,172,361
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,090,528	2,111,433	2,111,433
211 Wages and salaries [GFS]	0	0	0	2,090,528	2,111,433	2,111,433
21110 Established Position	0	0	0	2,090,528	2,111,433	2,111,433
<b>22 Use of goods and services</b>	0	0	0	955,424	955,424	964,978
221 Use of goods and services	0	0	0	955,424	955,424	964,978
22101 Materials - Office Supplies	0	0	0	318,195	318,195	321,377
22102 Utilities	0	0	0	72,800	72,800	73,528
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	51,320	51,320	51,833
22107 Training - Seminars - Conferences	0	0	0	347,000	347,000	350,470
22109 Special Services	0	0	0	86,109	86,109	86,970
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>SP2: Finance and Audit</b>	0	0	0	328,000	328,000	331,280
<b>22 Use of goods and services</b>	0	0	0	328,000	328,000	331,280
221 Use of goods and services	0	0	0	328,000	328,000	331,280
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	210,000	210,000	212,100
<b>SP3: Human Resource Management</b>	0	0	0	721,252	724,731	728,465
<b>21 Compensation of employees [GFS]</b>	0	0	0	347,874	351,353	351,353
211 Wages and salaries [GFS]	0	0	0	327,874	331,153	331,153
21110 Established Position	0	0	0	95,074	96,025	96,025
21111 Wages and salaries in cash [GFS]	0	0	0	170,000	171,700	171,700
21112 Wages and salaries in cash [GFS]	0	0	0	62,800	63,428	63,428
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	233,378	233,378	235,712
221 Use of goods and services	0	0	0	233,378	233,378	235,712
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	221,378	221,378	223,592
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	392,467	393,311	396,391

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,467	85,311	85,311
211 Wages and salaries [GFS]	0	0	0	84,467	85,311	85,311
21110 Established Position	0	0	0	84,467	85,311	85,311
<b>22 Use of goods and services</b>	0	0	0	308,000	308,000	311,080
221 Use of goods and services	0	0	0	308,000	308,000	311,080
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
22109 Special Services	0	0	0	180,000	180,000	181,800
<b>Social Services Delivery</b>	0	0	0	6,023,320	6,031,432	6,083,553
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,017,588	2,017,588	2,037,764
<b>22 Use of goods and services</b>	0	0	0	247,409	247,409	249,884
221 Use of goods and services	0	0	0	247,409	247,409	249,884
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	100,409	100,409	101,414
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	155,023	155,023	156,573
282 Miscellaneous other expense	0	0	0	155,023	155,023	156,573
28210 General Expenses	0	0	0	155,023	155,023	156,573
<b>31 Non Financial Assets</b>	0	0	0	1,615,156	1,615,156	1,631,307
311 Fixed assets	0	0	0	1,615,156	1,615,156	1,631,307
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	1,244,265	1,244,265	1,256,707
31131 Infrastructure Assets	0	0	0	290,891	290,891	293,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,185,074	1,185,074	1,196,925
<b>22 Use of goods and services</b>	0	0	0	125,485	125,485	126,740
221 Use of goods and services	0	0	0	125,485	125,485	126,740
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	36,958	36,958	37,328
22107 Training - Seminars - Conferences	0	0	0	81,527	81,527	82,342
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,049,589	1,049,589	1,060,085
311 Fixed assets	0	0	0	1,049,589	1,049,589	1,060,085
31112 Nonresidential buildings	0	0	0	1,049,589	1,049,589	1,060,085
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,043,303	2,047,633	2,063,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,931	437,261	437,261
211 Wages and salaries [GFS]	0	0	0	432,931	437,261	437,261
21110 Established Position	0	0	0	432,931	437,261	437,261

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	502,000	502,000	507,020
221 Use of goods and services	0	0	0	502,000	502,000	507,020
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
<b>28 Other expense</b>	0	0	0	858,372	858,372	866,956
282 Miscellaneous other expense	0	0	0	858,372	858,372	866,956
28210 General Expenses	0	0	0	858,372	858,372	866,956
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	777,354	781,137	785,127
<b>21 Compensation of employees [GFS]</b>	0	0	0	378,354	382,137	382,137
211 Wages and salaries [GFS]	0	0	0	378,354	382,137	382,137
21110 Established Position	0	0	0	378,354	382,137	382,137
<b>22 Use of goods and services</b>	0	0	0	399,000	399,000	402,990
221 Use of goods and services	0	0	0	399,000	399,000	402,990
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	267,000	267,000	269,670
<b>Infrastructure Delivery and Management</b>	0	0	0	33,057,286	33,061,083	33,387,858
<b>SP3.1 Roads and Transport services</b>	0	0	0	26,714,375	26,714,375	26,981,519
<b>22 Use of goods and services</b>	0	0	0	567,000	567,000	572,670
221 Use of goods and services	0	0	0	567,000	567,000	572,670
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	162,000	162,000	163,620
22106 Repairs - Maintenance	0	0	0	370,000	370,000	373,700
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>31 Non Financial Assets</b>	0	0	0	26,147,375	26,147,375	26,408,849
311 Fixed assets	0	0	0	26,147,375	26,147,375	26,408,849
31113 Other structures	0	0	0	26,147,375	26,147,375	26,408,849
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	349,179	350,021	352,671
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,179	85,021	85,021
211 Wages and salaries [GFS]	0	0	0	84,179	85,021	85,021
21110 Established Position	0	0	0	84,179	85,021	85,021
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,993,732	5,996,687	6,053,669
<b>21 Compensation of employees [GFS]</b>	0	0	0	295,585	298,541	298,541
211 Wages and salaries [GFS]	0	0	0	295,585	298,541	298,541
21110 Established Position	0	0	0	295,585	298,541	298,541
<b>22 Use of goods and services</b>	0	0	0	5,640,146	5,640,146	5,696,548
221 Use of goods and services	0	0	0	5,640,146	5,640,146	5,696,548
22101 Materials - Office Supplies	0	0	0	274,812	274,812	277,560
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	215,000	215,000	217,150
22107 Training - Seminars - Conferences	0	0	0	762,050	762,050	769,671
22108 Consulting Services	0	0	0	4,318,284	4,318,284	4,361,467
<b>31 Non Financial Assets</b>	0	0	0	58,000	58,000	58,580
311 Fixed assets	0	0	0	58,000	58,000	58,580
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	8,000	8,000	8,080
<b>Economic Development</b>	0	0	0	21,735,890	21,741,369	21,953,249
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	903,085	908,564	912,116
<b>21 Compensation of employees [GFS]</b>	0	0	0	547,888	553,367	553,367
211 Wages and salaries [GFS]	0	0	0	547,888	553,367	553,367
21110 Established Position	0	0	0	547,888	553,367	553,367
<b>22 Use of goods and services</b>	0	0	0	275,197	275,197	277,949
221 Use of goods and services	0	0	0	275,197	275,197	277,949
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	193,197	193,197	195,129
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	20,832,805	20,832,805	21,041,133
<b>22 Use of goods and services</b>	0	0	0	219,000	219,000	221,190
221 Use of goods and services	0	0	0	219,000	219,000	221,190
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22109 Special Services	0	0	0	55,000	55,000	55,550

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	20,613,805	20,613,805	20,819,943
311 Fixed assets	0	0	0	20,613,805	20,613,805	20,819,943
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	20,603,805	20,603,805	20,809,843
<b>Environmental Management</b>	0	0	0	140,000	140,000	141,400
SP5.1 Disaster prevention and Management	0	0	0	84,000	84,000	84,840
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	56,000	56,000	56,560
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	65,539,165	65,581,783	66,194,557

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kwabre East Municipal - Mampong</b>	4,009,006	3,102,726	2,112,035	9,223,766	252,800	2,263,800	473,400	2,990,000	0	0	0	5,686,910	47,438,490	53,125,399	65,539,165
<b>Management and Administration</b>	2,270,068	614,494	60,000	2,944,562	252,800	1,081,930	80,000	1,414,730	0	0	0	223,378	0	223,378	4,582,670
Central Administration	2,090,528	438,494	0	2,529,021	0	721,930	0	721,930	0	0	0	0	0	0	3,250,951
Administration (Assembly Office)	2,090,528	438,494	0	2,529,021	0	721,930	0	721,930	0	0	0	0	0	0	3,250,951
Finance	0	20,000	0	20,000	0	308,000	0	308,000	0	0	0	0	0	0	328,000
Finance	0	20,000	0	20,000	0	308,000	0	308,000	0	0	0	0	0	0	328,000
Human Resource	95,074	58,000	60,000	213,074	252,800	32,000	80,000	364,800	0	0	0	143,378	0	143,378	721,252
Human Resource	95,074	58,000	60,000	213,074	252,800	32,000	80,000	364,800	0	0	0	143,378	0	143,378	721,252
Statistics	84,467	98,000	0	182,467	0	20,000	0	20,000	0	0	0	80,000	0	80,000	282,467
Statistics	84,467	98,000	0	182,467	0	20,000	0	20,000	0	0	0	80,000	0	80,000	282,467
<b>Social Services Delivery</b>	811,285	1,471,960	1,460,865	3,744,110	0	580,330	393,400	973,730	0	0	0	45,000	1,060,480	1,105,480	6,023,320
Education, Youth and Sports	0	333,433	1,160,865	1,494,297	0	89,000	193,400	282,400	0	0	0	0	260,891	260,891	2,037,588
Education	0	333,433	1,160,865	1,494,297	0	89,000	193,400	282,400	0	0	0	0	260,891	260,891	2,037,588
Health	432,931	996,527	300,000	1,729,458	0	479,330	200,000	679,330	0	0	0	0	799,589	799,589	3,208,377
Office of District Medical Officer of Health	0	71,527	50,000	121,527	0	63,958	200,000	263,958	0	0	0	0	799,589	799,589	1,185,074
Environmental Health Unit	432,931	925,000	250,000	1,607,931	0	415,372	0	415,372	0	0	0	0	0	0	2,023,303
Social Welfare & Community Development	378,354	142,000	0	520,354	0	12,000	0	12,000	0	0	0	45,000	0	45,000	777,354
Office of Departmental Head	378,354	142,000	0	520,354	0	12,000	0	12,000	0	0	0	45,000	0	45,000	777,354
<b>Infrastructure Delivery and Management</b>	379,764	671,272	198,000	1,249,036	0	510,540	0	510,540	0	0	0	5,220,334	26,077,375	31,297,709	33,057,286
Physical Planning	84,179	43,000	0	127,179	0	12,000	0	12,000	0	0	0	140,000	70,000	210,000	349,179
Office of Departmental Head	84,179	0	0	84,179	0	0	0	0	0	0	0	0	0	0	84,179
Town and Country Planning	0	43,000	0	43,000	0	12,000	0	12,000	0	0	0	140,000	70,000	210,000	265,000
Works	295,585	315,272	58,000	668,857	0	244,540	0	244,540	0	0	0	5,080,334	0	5,080,334	5,993,732
Office of Departmental Head	295,585	315,272	58,000	668,857	0	244,540	0	244,540	0	0	0	5,080,334	0	5,080,334	5,993,732
Transport	0	90,000	0	90,000	0	163,000	0	163,000	0	0	0	0	0	0	253,000
Transport	0	90,000	0	90,000	0	163,000	0	163,000	0	0	0	0	0	0	253,000
Urban Roads	0	223,000	140,000	363,000	0	91,000	0	91,000	0	0	0	0	26,007,375	26,007,375	26,461,375

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	0	223,000	140,000	363,000	0	91,000	0	91,000	0	0	0	0	26,007,375	26,007,375	26,461,375
Economic Development	547,888	255,000	393,170	1,196,058	0	41,000	0	41,000	0	0	0	198,197	20,300,635	20,498,832	21,735,890
Agriculture	547,888	145,000	80,000	772,888	0	12,000	0	12,000	0	0	0	118,197	0	118,197	903,085
	547,888	145,000	80,000	772,888	0	12,000	0	12,000	0	0	0	118,197	0	118,197	903,085
Trade, Industry and Tourism	0	110,000	313,170	423,170	0	29,000	0	29,000	0	0	0	80,000	20,300,635	20,380,635	20,832,805
Trade	0	110,000	313,170	423,170	0	29,000	0	29,000	0	0	0	80,000	20,300,635	20,380,635	20,832,805
Environmental Management	0	90,000	0	90,000	0	50,000	0	50,000	0	0	0	0	0	0	140,000
Natural Resource Conservation	0	50,000	0	50,000	0	6,000	0	6,000	0	0	0	0	0	0	56,000
	0	50,000	0	50,000	0	6,000	0	6,000	0	0	0	0	0	0	56,000
Disaster Prevention	0	40,000	0	40,000	0	44,000	0	44,000	0	0	0	0	0	0	84,000
	0	40,000	0	40,000	0	44,000	0	44,000	0	0	0	0	0	0	84,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>2,090,528</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2640101001	Kwabre East Municipal - Mampondeng_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Compensation of employees [GFS]</b>							<b>2,090,528</b>	
Objective	000000	Compensation of Employees						<b>2,090,528</b>
Program	92001	Management and Administration						<b>2,090,528</b>
Sub-Program	92001001	SP1: General Administration						<b>2,090,528</b>
Operation	000000			0.0	0.0	0.0	<b>2,090,528</b>	
Wages and salaries [GFS]							<b>2,090,528</b>	
	2111001	Established Post						<b>2,090,528</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				721,930
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>666,930</b>
Objective	410101	Deepen political and administrative decentralisation					666,930
Program	92001	Management and Administration					666,930
Sub-Program	92001001	SP1: General Administration					656,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		144,120
Use of goods and services							144,120
	2210201	Electricity charges					34,400
	2210202	Water					14,400
	2210203	Telecommunications					23,000
	2210204	Postal Charges					1,000
	2210401	Office Accommodations					10,000
	2210409	Rental of Plant and Equipment					5,000
	2210511	Local travel cost					51,320
	2211101	Bank Charges					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,810
Use of goods and services							60,810
	2210101	Printed Material and Stationery					30,810
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210706	Library and Subscription					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
	2210711	Public Education and Sensitization					7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		160,000
Use of goods and services							160,000
	2210103	Refreshment Items					140,000
	2210404	Hotel Accommodations					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		285,000
Use of goods and services							285,000
	2210113	Feeding Cost					45,000
	2210709	Seminars/Conferences/Workshops - Domestic					240,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210505	Running Cost - Official Vehicles					10,000
<b>Other expense</b>							<b>55,000</b>
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000
	2821010	Contributions				30,000
						20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821007	Court Expenses				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>438,494</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2640101001	Kwabre East Municipal - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>398,494</b>
Objective	410101	Deepen political and administrative decentralisation				<b>398,494</b>
Program	92001	Management and Administration				<b>398,494</b>
Sub-Program	92001001	SP1: General Administration				<b>298,494</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210401 Office Accommodations						<b>40,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>82,385</b>
Use of goods and services						<b>82,385</b>
2210101 Printed Material and Stationery						<b>82,385</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>86,109</b>
Use of goods and services						<b>86,109</b>
2210904 Substructure Allowances						<b>86,109</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>100,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>100,000</b>
<b>Other expense</b>						<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>40,000</b>
Program	92001	Management and Administration				<b>40,000</b>
Sub-Program	92001001	SP1: General Administration				<b>40,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821010 Contributions						<b>40,000</b>
<b>Total Cost Centre</b>						<b>3,250,951</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>308,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>308,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				<b>308,000</b>
Program	92001	Management and Administration				<b>308,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>308,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>55,000</b>
Use of goods and services						<b>55,000</b>
2210505 Running Cost - Official Vehicles						<b>35,000</b>
2210511 Local travel cost						<b>20,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210112 Uniform and Protective Clothing						<b>8,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
2210711 Public Education and Sensitization						<b>8,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210122 Value Books						<b>7,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>230,000</b>
Use of goods and services						<b>230,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
2210801 Local Consultants Fees (Companies)						<b>80,000</b>
2210806 Local Consultants Commission (Individuals)						<b>130,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2640200001	Kwabre East Municipal - Mampongeng_Finance Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				<b>20,000</b>
Program	92001	Management and Administration				<b>20,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>20,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
<b>Total Cost Centre</b>						<b>328,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			282,400
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mamponteng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mamponteng				
<b>Use of goods and services</b>						<b>87,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				87,000
Program	92002	Social Services Delivery				87,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210101 Printed Material and Stationery						2,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210607 Repairs of Schools/Colleges						10,000
<b>Other expense</b>						<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821019 Scholarship and Bursaries						2,000
<b>Non Financial Assets</b>						<b>193,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				193,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92002	Social Services Delivery							193,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							193,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				193,400

Fixed assets									193,400
3111256	WIP - School Buildings								193,400

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70912	Primary education								
Organisation	2640302002	Kwabre East Municipal - Mampongeng_Education, Youth and Sports_Education_Primary_Ashanti								
Location Code	0620001	Kwabre East - Mampongeng								
									<b>Total By Fund Source</b>	<b>502,000</b>

**Other expense** 67,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							67,000
Program	92002	Social Services Delivery							67,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							67,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				67,000

Miscellaneous other expense									67,000
2821019	Scholarship and Bursaries								67,000

**Non Financial Assets** 435,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							435,000
Program	92002	Social Services Delivery							435,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				435,000

Fixed assets									435,000
3111256	WIP - School Buildings								405,000
3113160	WIP - Furniture and Fittings								30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			992,297
Function Code	70912	Primary education				
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Use of goods and services</b>						<b>180,409</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				180,409
Program	92002	Social Services Delivery				180,409
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				180,409
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,409
Use of goods and services						40,409
2210711 Public Education and Sensitization						40,409
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
<b>Other expense</b>						<b>86,023</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				86,023
Program	92002	Social Services Delivery				86,023
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				86,023
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	86,023
Miscellaneous other expense						86,023
2821019 Scholarship and Bursaries						86,023
<b>Non Financial Assets</b>						<b>725,865</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				725,865
Program	92002	Social Services Delivery				725,865
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				725,865
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	725,865
Fixed assets						725,865
3111153 WIP - Bungalows/Flat						80,000
3111256 WIP - School Buildings						645,865

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70912	Primary education				<b>260,891</b>
Organisation	2640302002	Kwabre East Municipal - Mampondeng_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0620001	Kwabre East - Mampondeng				
<b>Non Financial Assets</b>						<b>260,891</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>260,891</b>
Program	92002	Social Services Delivery				<b>260,891</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>260,891</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>260,891</b>
Fixed assets						<b>260,891</b>
3113160 WIP - Furniture and Fittings						<b>260,891</b>
<b>Total Cost Centre</b>						<b>2,037,588</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				263,958
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mamponteng_Health Office of District Medical Officer of Health Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					

<b>Use of goods and services</b>							<b>53,958</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,958
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Program	92002	Social Services Delivery					53,958
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Sub-Program	92002002	SP2.2 Public Health Services and management					53,958
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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2210505	Running Cost - Official Vehicles						5,000
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2210511	Local travel cost						2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		36,958
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Use of goods and services							36,958
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2210603	Repairs of Office Buildings						36,958
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210711	Public Education and Sensitization						10,000
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<b>Social benefits [GFS]</b>							<b>10,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
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Program	92002	Social Services Delivery					10,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Employer social benefits							10,000
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2731103	Refund of Medical Expenses						10,000
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<b>Non Financial Assets</b>							<b>200,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
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Program	92002	Social Services Delivery					200,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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Fixed assets							200,000
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3111253	WIP - Health Centres						200,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>50,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>50,000</b>
Fixed assets							<b>50,000</b>
3111253 WIP - Health Centres							<b>50,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>71,527</b>
Function Code	70721	General Medical services (IS)					
Organisation	2640401001	Kwabre East Municipal - Mampongeng_Health Office of District Medical Officer of Health_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>71,527</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>71,527</b>
Program	92002	Social Services Delivery					<b>71,527</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>71,527</b>
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>41,527</b>
Use of goods and services							<b>41,527</b>
2210711 Public Education and Sensitization							<b>41,527</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>799,589</b>	
Organisation	2640401001	Kwabre East Municipal - Mampondeng_Health Office of District Medical Officer of Health Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Non Financial Assets</b>							<b>799,589</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>799,589</b>	
Program	92002	Social Services Delivery					<b>799,589</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>799,589</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>799,589</b>
Fixed assets							<b>799,589</b>	
3111253 WIP - Health Centres							<b>799,589</b>	
<b>Total Cost Centre</b>							<b>1,185,074</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70740	Public health services					<b>432,931</b>
Organisation	2640402001	Kwabre East Municipal - Mampondeng_Health Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Compensation of employees [GFS]</b>							<b>432,931</b>
Objective	000000	Compensation of Employees					<b>432,931</b>
Program	92002	Social Services Delivery					<b>432,931</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>432,931</b>
Operation	000000		0.0	0.0	0.0	<b>432,931</b>	
Wages and salaries [GFS]							<b>432,931</b>
	2111001	Established Post					<b>432,931</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>415,372</b>	
Function Code	70740	Public health services						
Organisation	2640402001	Kwabre East Municipal - Mamponteng_Health Environmental Health Unit_Ashanti						
Location Code	0620001	Kwabre East - Mamponteng						
<b>Use of goods and services</b>							<b>277,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>277,000</b>	
Program	92002	Social Services Delivery					<b>277,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>277,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210505 Running Cost - Official Vehicles							<b>20,000</b>	
2210511 Local travel cost							<b>15,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210101 Printed Material and Stationery							<b>3,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210711 Public Education and Sensitization							<b>4,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>170,000</b>
Use of goods and services							<b>170,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>170,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>65,000</b>
Use of goods and services							<b>65,000</b>	
2210301 Cleaning Materials							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,000</b>	
<b>Other expense</b>							<b>138,372</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>138,372</b>	
Program	92002	Social Services Delivery					<b>138,372</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>138,372</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>138,372</b>
Miscellaneous other expense							<b>138,372</b>	
2821017 Refuse Lifting Expenses							<b>138,372</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,175,000
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East Municipal - Mampongeng_Health Environmental Health Unit_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					

<b>Use of goods and services</b>							<b>205,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					205,000
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Program	92002	Social Services Delivery					205,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					205,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
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Use of goods and services							110,000
2210616 Maintenance of Public Sanitary Facilities							110,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210301 Cleaning Materials							50,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

<b>Other expense</b>							<b>720,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					720,000
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Program	92002	Social Services Delivery					720,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					720,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		250,000
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Miscellaneous other expense							250,000
2821017 Refuse Lifting Expenses							250,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		450,000
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Miscellaneous other expense							450,000
2821017 Refuse Lifting Expenses							450,000

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

<b>Non Financial Assets</b>							<b>250,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
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Program	92002	Social Services Delivery					250,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
	3111353	WIP - Toilets					250,000
<b>Total Cost Centre</b>							<b>2,023,303</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				562,888
Function Code	70421	Agriculture cs					
Organisation	264060001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Compensation of employees [GFS]</b>							<b>547,888</b>
Objective	000000	Compensation of Employees					547,888
Program	92004	Economic Development					547,888
Sub-Program	92004001	SP4.1 Agricultural Services and Management					547,888
Operation	000000		0.0	0.0	0.0	547,888	
Wages and salaries [GFS]							547,888
2111001 Established Post							547,888
<b>Use of goods and services</b>							<b>15,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70421	Agriculture cs					
Organisation	264060001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					12,000
Program	92004	Economic Development					12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				210,000
Function Code	70421	Agriculture cs					
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112206 Plant and Machinery							80,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<b>Total By Fund Source</b>				118,197
Function Code	70421	Agriculture cs					
Organisation	2640600001	Kwabre East Municipal - Mampongeng_Agriculture_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>118,197</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,197
Use of goods and services							118,197
2210709 Seminars/Conferences/Workshops - Domestic							118,197
<b>Total Cost Centre</b>							<b>903,085</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>84,179</b>	
Organisation	2640701001	Kwabre East Municipal - Mampondeng Physical Planning Office of Departmental Head Ashanti			
Location Code	0620001	Kwabre East - Mampondeng			
<b>Compensation of employees [GFS]</b>				<b>84,179</b>	
Objective	000000	Compensation of Employees		<b>84,179</b>	
Program	92003	Infrastructure Delivery and Management		<b>84,179</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>84,179</b>	
Operation	000000	0.0	0.0	0.0	<b>84,179</b>
Wages and salaries [GFS]				<b>84,179</b>	
	2111001	Established Post		<b>84,179</b>	
<b>Total Cost Centre</b>				<b>84,179</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mampongeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mamponteng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
<b>Other expense</b>						<b>10,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>10,000</b>
Program	92003	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>	
2821018 Civic Numbering/Street Naming						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>210,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East Municipal - Mamponteng Physical Planning Town and Country Planning Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Other expense</b>						<b>140,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>140,000</b>
Program	92003	Infrastructure Delivery and Management					<b>140,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>140,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>140,000</b>
Miscellaneous other expense						<b>140,000</b>	
2821018 Civic Numbering/Street Naming						<b>140,000</b>	
<b>Non Financial Assets</b>						<b>70,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>70,000</b>
Program	92003	Infrastructure Delivery and Management					<b>70,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>70,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>70,000</b>
Fixed assets						<b>70,000</b>	
3112208 Computers and Accessories						<b>70,000</b>	
<b>Total Cost Centre</b>						<b>265,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	390,354
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mamponteng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mamponteng		

				<b>Compensation of employees [GFS]</b>	<b>378,354</b>
Objective	000000	Compensation of Employees			378,354
Program	92002	Social Services Delivery			378,354
Sub-Program	92002005	SP2.5 Social Welfare and community services			378,354
Operation	000000		0.0 0.0 0.0		378,354
Wages and salaries [GFS]					378,354
2111001 Established Post					378,354

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000
Use of goods and services					12,000
2210709 Seminars/Conferences/Workshops - Domestic					12,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	2640801001	Kwabre East Municipal - Mamponteng Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mamponteng		

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210505 Running Cost - Official Vehicles					5,000
2210511 Local travel cost					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				100,000
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mamponteng Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				30,000
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mamponteng Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				200,000
Function Code	70620	Community Development					
Organisation	2640801001	Kwabre East Municipal - Mamponteng Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							120,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>45,000</b>	
Organisation	2640801001	Kwabre East Municipal - Mampongeng Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
<b>Use of goods and services</b>							<b>45,000</b>	
Objective	620102	10.2 Promote social, econ., political inclusion					<b>45,000</b>	
Program	92002	Social Services Delivery					<b>45,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>45,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,000</b>	
<b>Total Cost Centre</b>							<b>777,354</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>6,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mamponteng_Natural Resource Conservation	Ashanti				
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					<b>6,000</b>
Program	92005	Environmental Management					<b>6,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210505 Running Cost - Official Vehicles							<b>3,000</b>
2210511 Local travel cost							<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
2210101 Printed Material and Stationery							<b>1,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>50,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2640900001	Kwabre East Municipal - Mamponteng_Natural Resource Conservation	Ashanti				
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					<b>50,000</b>
Program	92005	Environmental Management					<b>50,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>50,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>
<b>Total Cost Centre</b>							<b>56,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				295,585
Function Code	70610	Housing development					
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Compensation of employees [GFS]</b>							<b>295,585</b>
Objective	000000	Compensation of Employees					295,585
Program	92003	Infrastructure Delivery and Management					295,585
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					295,585
Operation	000000		0.0	0.0	0.0	295,585	
Wages and salaries [GFS]							295,585
2111001 Established Post							295,585
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				244,540
Function Code	70610	Housing development					
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>244,540</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					244,540
Program	92003	Infrastructure Delivery and Management					244,540
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					244,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210505 Running Cost - Official Vehicles							40,000
2210511 Local travel cost							30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	9,540	
Use of goods and services							9,540
2210101 Printed Material and Stationery							9,540
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	115,000	
Use of goods and services							115,000
2210602 Repairs of Residential Buildings							80,000
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210623 Maintenance of Office Equipment							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210108 Construction Material							50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70610	Housing development		
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti		
Location Code	0620001	Kwabre East - Mampongeng		

**Non Financial Assets** **8,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>8,000</b>	
Program	92003	Infrastructure Delivery and Management			<b>8,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>8,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>8,000</b>

Fixed assets						<b>8,000</b>
3113162	WIP - Water Systems					<b>8,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>365,272</b>
Function Code	70610	Housing development					
Organisation	2641001001	Kwabre East Municipal - Mampongeng Works Office of Departmental Head Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					

**Use of goods and services** **315,272**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>315,272</b>
Program	92003	Infrastructure Delivery and Management				<b>315,272</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>315,272</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>100,000</b>

Use of goods and services						<b>100,000</b>
2210602	Repairs of Residential Buildings					<b>50,000</b>
2210603	Repairs of Office Buildings					<b>50,000</b>

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>215,272</b>
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Use of goods and services						<b>215,272</b>
2210108	Construction Material					<b>215,272</b>

**Non Financial Assets** **50,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>50,000</b>
Program	92003	Infrastructure Delivery and Management				<b>50,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>50,000</b>

Fixed assets						<b>50,000</b>
3111255	WIP - Office Buildings					<b>50,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>5,080,334</b>	
Organisation	2641001001	Kwabre East Municipal - Mampondeng Works Office of Departmental Head Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>5,080,334</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>5,080,334</b>	
Program	92003	Infrastructure Delivery and Management					<b>5,080,334</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>5,080,334</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>508,033</b>
Use of goods and services							<b>508,033</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>508,033</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>4,572,301</b>
Use of goods and services							<b>4,572,301</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>254,017</b>	
2210801 Local Consultants Fees (Companies)							<b>4,318,284</b>	
<b>Total Cost Centre</b>							<b>5,993,732</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>29,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mamponteng Trade, Industry and Tourism Trade Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>						<b>29,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>29,000</b>
Program	92004	Economic Development					<b>29,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>29,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>7,000</b>	
Use of goods and services						<b>7,000</b>	
2210505 Running Cost - Official Vehicles						<b>2,000</b>	
2210511 Local travel cost						<b>5,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>2,000</b>	
Use of goods and services						<b>2,000</b>	
2210101 Printed Material and Stationery						<b>2,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210611 Maintenance of Markets						<b>10,000</b>	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>5,000</b>	
Use of goods and services						<b>5,000</b>	
2210910 Trade Promotion / Publicity						<b>5,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>5,000</b>	
Use of goods and services						<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	

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

			<b>Use of goods and services</b>			<b>110,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				110,000
Program	92004	Economic Development				110,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210910 Trade Promotion / Publicity						50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

			<b>Non Financial Assets</b>			<b>313,170</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				313,170
Program	92004	Economic Development				313,170
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				313,170
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	313,170
Fixed assets						313,170
3111255 WIP - Office Buildings						10,000
3111365 WIP-Workshop						303,170

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

			<b>Non Financial Assets</b>			<b>85,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				85,000
Program	92004	Economic Development				85,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111354 WIP - Markets						15,000
3111365 WIP-Workshop						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>20,295,635</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2641102001	Kwabre East Municipal - Mamponteng_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>80,000</b>
Program	92004	Economic Development					<b>80,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>80,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>80,000</b>
<b>Non Financial Assets</b>							<b>20,215,635</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>20,215,635</b>
Program	92004	Economic Development					<b>20,215,635</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>20,215,635</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>20,215,635</b>
Fixed assets							<b>20,215,635</b>
3111354 WIP - Markets							<b>20,215,635</b>
<b>Total Cost Centre</b>							<b>20,832,805</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				163,000
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng Transport Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>163,000</b>
Objective	390202	11.2 Improve transport and road safety					163,000
Program	92003	Infrastructure Delivery and Management					163,000
Sub-Program	92003001	SP3.1 Roads and Transport services					163,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		83,400
Use of goods and services							83,400
2210505 Running Cost - Official Vehicles							80,400
2210511 Local travel cost							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		78,600
Use of goods and services							78,600
2210502 Maintenance and Repairs - Official Vehicles							68,600
2210605 Maintenance of Machinery and Plant							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				90,000
Function Code	70451	Road transport					
Organisation	2641400001	Kwabre East Municipal - Mampondeng Transport Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	390202	11.2 Improve transport and road safety					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003001	SP3.1 Roads and Transport services					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210605 Maintenance of Machinery and Plant							90,000
<b>Total Cost Centre</b>							<b>253,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>44,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East Municipal - Mamponteng_Disaster Prevention_Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>44,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>44,000</b>
Program	92005	Environmental Management					<b>44,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>44,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210505 Running Cost - Official Vehicles							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210101 Printed Material and Stationery							<b>2,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210711 Public Education and Sensitization							<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2211203 Emergency Works							<b>30,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>40,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East Municipal - Mamponteng_Disaster Prevention_Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>40,000</b>
Program	92005	Environmental Management					<b>40,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>40,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2211203 Emergency Works							<b>40,000</b>
<b>Total Cost Centre</b>							<b>84,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>33,000</b>
Function Code	70451	Road transport					
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>33,000</b>
Program	92003	Infrastructure Delivery and Management					<b>33,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>33,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>33,000</b>
Use of goods and services							<b>33,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>33,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>91,000</b>
Function Code	70451	Road transport					
Organisation	2641600001	Kwabre East Municipal - Mampondeng_Urban Roads_Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>91,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>91,000</b>
Program	92003	Infrastructure Delivery and Management					<b>91,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>91,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210505 Running Cost - Official Vehicles							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
2210101 Printed Material and Stationery							<b>1,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210601 Roads, Driveways and Grounds							<b>30,000</b>
2210617 Street Lights/Traffic Lights							<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70451	Road transport					
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti					
Location Code	0620001	Kwabre East - Mampondeng					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210601 Roads, Driveways and Grounds							100,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111359 WIP - Road Signals							40,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	190,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Use of goods and services	90,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			90,000	
Program	92003	Infrastructure Delivery and Management			90,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			90,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210601 Roads, Driveways and Grounds					90,000	

				Non Financial Assets	100,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111359 WIP - Road Signals					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	2641600001	Kwabre East Municipal - Mampondeng Urban Roads Ashanti		
Location Code	0620001	Kwabre East - Mampondeng		

				Non Financial Assets	500,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111363 WIP-Drainage					500,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>25,507,375</b>	
Function Code	70451	Road transport						
Organisation	2641600001	Kwabre East Municipal - Mampongeng Urban Roads Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
<b>Non Financial Assets</b>							<b>25,507,375</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>25,507,375</b>	
Program	92003	Infrastructure Delivery and Management					<b>25,507,375</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>25,507,375</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>25,507,375</b>
Fixed assets							<b>25,507,375</b>	
	3111359	WIP - Road Signals					<b>5,100,000</b>	
	3111361	WIP-Urban Roads					<b>16,272,992</b>	
	3111363	WIP-Drainage					<b>4,134,383</b>	
<b>Total Cost Centre</b>							<b>26,461,375</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>103,074</b>		
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0620001	Kwabre East - Mampongeng				
<b>Compensation of employees [GFS]</b>				<b>95,074</b>		
Objective	000000	Compensation of Employees		<b>95,074</b>		
Program	92001	Management and Administration		<b>95,074</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>95,074</b>		
Operation	000000	0.0	0.0	0.0	<b>95,074</b>	
Wages and salaries [GFS]				<b>95,074</b>		
2111001 Established Post				<b>95,074</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		<b>8,000</b>		
Program	92001	Management and Administration		<b>8,000</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>8,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>8,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>364,800</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2641801001	Kwabre East Municipal - Mampongeng_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0620001	Kwabre East - Mampongeng						
<b>Compensation of employees [GFS]</b>							<b>252,800</b>	
Objective	000000	Compensation of Employees						<b>252,800</b>
Program	92001	Management and Administration						<b>252,800</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>252,800</b>
Operation	000000		0.0	0.0	0.0		<b>252,800</b>	
Wages and salaries [GFS]							<b>232,800</b>	
2111102 Monthly paid and casual labour							<b>170,000</b>	
2111238 Overtime Allowance							<b>4,800</b>	
2111243 Transfer Grants							<b>40,000</b>	
2111248 Special Allowance/Honorarium							<b>18,000</b>	
Social contributions [GFS]							<b>20,000</b>	
2121001 13 Percent SSF Contribution							<b>20,000</b>	
<b>Use of goods and services</b>							<b>32,000</b>	
Objective	640101	Improve human capital development and management						<b>32,000</b>
Program	92001	Management and Administration						<b>32,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>32,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210505 Running Cost - Official Vehicles							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210101 Printed Material and Stationery							<b>2,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210710 Staff Development							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	640101	Improve human capital development and management						<b>80,000</b>
Program	92001	Management and Administration						<b>80,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>80,000</b>
Fixed assets							<b>80,000</b>	
3113160 WIP - Furniture and Fittings							<b>80,000</b>	

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

			Use of goods and services	50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000

			Non Financial Assets	60,000
Objective	640101	Improve human capital development and management		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001003	SP3: Human Resource Management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113160 WIP - Furniture and Fittings				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	63,378
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0620001	Kwabre East - Mampondeng	

			Use of goods and services	63,378
Objective	640101	Improve human capital development and management		63,378
Program	92001	Management and Administration		63,378
Sub-Program	92001003	SP3: Human Resource Management		63,378
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	63,378
Use of goods and services				63,378
2210710 Staff Development				63,378

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2641801001	Kwabre East Municipal - Mampondeng_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0620001	Kwabre East - Mampondeng						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	640101	Improve human capital development and management						<b>80,000</b>
Program	92001	Management and Administration						<b>80,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>80,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210710 Staff Development							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>721,252</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,467
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mamponteng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Compensation of employees [GFS]</b>							<b>84,467</b>
Objective	000000	Compensation of Employees					84,467
Program	92001	Management and Administration					84,467
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					84,467
Operation	000000		0.0	0.0	0.0	84,467	
Wages and salaries [GFS]							84,467
2111001 Established Post							84,467
<b>Use of goods and services</b>							<b>8,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mamponteng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mamponteng					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210908 Property Valuation Expenses							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampongeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210908 Property Valuation Expenses							90,000
<b>Use of goods and services</b>							<b>80,000</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2641901001	Kwabre East Municipal - Mampongeng_Statistics_Statistics_Statistics_Ashanti					
Location Code	0620001	Kwabre East - Mampongeng					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210908 Property Valuation Expenses							80,000
<b>Total Cost Centre</b>						<b>282,467</b>	
<b>Total Vote</b>						<b>65,539,165</b>	



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Kwabre East Municipal - Mampong</b>	4,009,006	3,102,726	2,112,035	9,223,766	252,800	2,263,800	473,400	2,990,000	0	0	0	5,686,910	47,438,490	53,125,399	65,539,165
Management and Administration	2,270,068	614,494	60,000	2,944,562	252,800	1,081,930	80,000	1,414,730	0	0	0	223,378	0	223,378	4,582,670
SP1: General Administration	2,090,528	338,494	0	2,429,021	0	711,930	0	711,930	0	0	0	0	0	0	3,140,951
SP2: Finance and Audit	0	20,000	0	20,000	0	308,000	0	308,000	0	0	0	0	0	0	328,000
SP3: Human Resource Management	95,074	58,000	60,000	213,074	252,800	32,000	80,000	364,800	0	0	0	143,378	0	143,378	721,252
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	84,467	198,000	0	282,467	0	30,000	0	30,000	0	0	0	80,000	0	80,000	392,467
Social Services Delivery	811,285	1,471,960	1,460,865	3,744,110	0	580,330	393,400	973,730	0	0	0	45,000	1,060,480	1,105,480	6,023,320
SP2.1 Education, youth & sports and Library services	0	333,433	1,160,865	1,494,297	0	69,000	193,400	262,400	0	0	0	0	260,891	260,891	2,017,588
SP2.2 Public Health Services and management	0	71,527	50,000	121,527	0	63,958	200,000	263,958	0	0	0	0	799,589	799,589	1,185,074
SP2.3 Environmental Health and sanitation Services	432,931	925,000	250,000	1,607,931	0	435,372	0	435,372	0	0	0	0	0	0	2,043,303
SP2.5 Social Welfare and community services	378,354	142,000	0	520,354	0	12,000	0	12,000	0	0	0	45,000	0	45,000	777,354
Infrastructure Delivery and Management	379,764	671,272	198,000	1,249,036	0	510,540	0	510,540	0	0	0	5,220,334	26,077,375	31,297,709	33,057,286
SP3.1 Roads and Transport services	0	313,000	140,000	453,000	0	254,000	0	254,000	0	0	0	0	26,007,375	26,007,375	26,714,375
SP3.2 Physical and Spatial Planning Development	84,179	43,000	0	127,179	0	12,000	0	12,000	0	0	0	140,000	70,000	210,000	349,179
SP3.3 Public Works, rural housing and water management	295,585	315,272	58,000	668,857	0	244,540	0	244,540	0	0	0	5,080,334	0	5,080,334	5,993,732
Economic Development	547,888	255,000	393,170	1,196,058	0	41,000	0	41,000	0	0	0	198,197	20,300,635	20,498,832	21,735,890
SP4.1 Agricultural Services and Management	547,888	145,000	80,000	772,888	0	12,000	0	12,000	0	0	0	118,197	0	118,197	903,085
SP4.2 Trade, Tourism and Industrial Development	0	110,000	313,170	423,170	0	29,000	0	29,000	0	0	0	80,000	20,300,635	20,380,635	20,832,805
Environmental Management	0	90,000	0	90,000	0	50,000	0	50,000	0	0	0	0	0	0	140,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	44,000	0	44,000	0	0	0	0	0	0	84,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	6,000	0	6,000	0	0	0	0	0	0	56,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Kwabre East Municipal - Mampongeng</b>	<b>33,282,183</b>	<b>33,282,183</b>	<b>33,615,005</b>
1_No Poverty	84,000	84,000	84,840
10_Reduce Inequality	399,000	399,000	402,990
11_Sustainable Cities and Communities	518,000	518,000	523,180
12_ Responsible Consumption and Production	56,000	56,000	56,560
17_Partnerships for the Goals	526,000	526,000	531,260
2_Zero Hunger	355,197	355,197	358,749
3_Good Health and Well-Being	1,185,074	1,185,074	1,196,925
4_ Quality Education	2,037,588	2,037,588	2,057,964
6_Clean Water and Sanitation	1,590,372	1,590,372	1,606,276
9_Industry, Innovation, and Infrastructure	26,530,951	26,530,951	26,796,261
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>33,282,183</b>	<b>33,282,183</b>	<b>33,615,005</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwabre East Municipal - Mampongeng</b>	0	0	0	61,277,360	61,277,360	61,890,133
<b>9101 - Generic Operations</b>	0	0	0	57,564,481	57,564,481	58,140,126
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	595,520	595,520	601,475
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	198,735	198,735	200,722
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	63,409	63,409	64,044
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	518,033	518,033	523,214
910109 - Supervision and coordination	0	0	0	4,572,301	4,572,301	4,618,024
910110 - PROTOCOL SERVICES	0	0	0	250,000	250,000	252,500
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	50,023,924	50,023,924	50,524,164
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,000,558	1,000,558	1,010,564
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	185,000	185,000	186,850
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910202 - Trade Development and Promotion	0	0	0	80,000	80,000	80,800
910203 - Development and promotion of Tourism potentials	0	0	0	55,000	55,000	55,550
<b>9103 - AGRICULTURE</b>	0	0	0	193,197	193,197	195,129
910301 - Extension Services	0	0	0	193,197	193,197	195,129
<b>9104 - EDUCATION</b>	0	0	0	220,023	220,023	222,223
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	205,023	205,023	207,073
<b>9105 - HEALTH</b>	0	0	0	61,527	61,527	62,142
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,527	41,527	41,942

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	20,000	20,000	20,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>378,750</b>
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	100,000	100,000	101,000
910604 - Child right promotion and protection	0	0	0	75,000	75,000	75,750
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
910701 - Disaster management	0	0	0	70,000	70,000	70,700
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,109</b>	<b>566,109</b>	<b>571,770</b>
910801 - Procurement management	0	0	0	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0	285,000	285,000	287,850
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	86,109	86,109	86,970
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
910811 - Legal Services	0	0	0	5,000	5,000	5,050
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,372</b>	<b>928,372</b>	<b>937,656</b>
910901 - Environmental sanitation Management	0	0	0	320,000	320,000	323,200
910902 - Solid waste management	0	0	0	588,372	588,372	594,256
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
911004 - Parks and gardens operations	0	0	0	10,000	10,000	10,100
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,272</b>	<b>265,272</b>	<b>267,925</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	265,272	265,272	267,925
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,000</b>	<b>257,000</b>	<b>259,570</b>
911301 - Treasury and accounting activities	0	0	0	7,000	7,000	7,070
911303 - Revenue collection and management	0	0	0	250,000	250,000	252,500

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	180,000	180,000	181,800
911702 - Coordination and Harmonization of data	0	0	0	180,000	180,000	181,800
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	228,378	228,378	230,662
911803 - Staff Training and skills development	0	0	0	228,378	228,378	230,662
<b>Grand Total</b>	0	0	0	61,277,360	61,277,360	61,890,133

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwabre East Municipal - Mampong</b>	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>
	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>
	20,000	20,200	20,200
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>595,520</b>	<b>595,520</b>	<b>601,475</b>
	61,000	61,000	61,610
	494,520	494,520	499,465
	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>198,735</b>	<b>198,735</b>	<b>200,722</b>
	96,350	96,350	97,314
	102,385	102,385	103,409
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>63,409</b>	<b>63,409</b>	<b>64,044</b>
	23,000	23,000	23,230
	40,409	40,409	40,814
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	2,000	2,000	2,020
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	30,000	30,000	30,300
	170,000	170,000	171,700
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>518,033</b>	<b>518,033</b>	<b>523,214</b>
	10,000	10,000	10,100
	508,033	508,033	513,114
<b>910109 - Supervision and cordination</b>	<b>4,572,301</b>	<b>4,572,301</b>	<b>4,618,024</b>
	4,572,301	4,572,301	4,618,024
<b>910110 - PROTOCOL SERVICES</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	210,000	210,000	212,100
	40,000	40,000	40,400
<b>910111 - DATA COLLECTION</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>50,023,924</b>	<b>50,023,924</b>	<b>50,524,164</b>
	473,400	473,400	478,134
	533,000	533,000	538,330
	1,579,035	1,579,035	1,594,825
	1,645,480	1,645,480	1,661,935
	45,793,010	45,793,010	46,250,940

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,000,558</b>	<b>1,000,558</b>	<b>1,010,564</b>
	510,558	510,558	515,664
	100,000	100,000	101,000
	390,000	390,000	393,900
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910118 - Covid-19 Related reliefs</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910202 - Trade Development and Promotion</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910203 - Development and promotion of Tourism potentials</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	5,000	5,000	5,050
	50,000	50,000	50,500
<b>910301 - Extension Services</b>	<b>193,197</b>	<b>193,197</b>	<b>195,129</b>
	15,000	15,000	15,150
	60,000	60,000	60,600
	118,197	118,197	119,379
<b>910401 - School Feeding operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>205,023</b>	<b>205,023</b>	<b>207,073</b>
	12,000	12,000	12,120
	67,000	67,000	67,670
	126,023	126,023	127,283
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>41,527</b>	<b>41,527</b>	<b>41,942</b>
	41,527	41,527	41,942
<b>910503 - Public Health services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910604 - Child right promotion and protection</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	30,000	30,000	30,300
	45,000	45,000	45,450

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	70,000	70,000	70,700
	30,000	30,000	30,300
910801 - Procurement management	40,000	40,000	40,400
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	285,000	285,000	287,850
	285,000	285,000	287,850
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	86,109	86,109	86,970
	86,109	86,109	86,970
910810 - Plan and budget preparation	100,000	100,000	101,000
	100,000	100,000	101,000
910811 - Legal Services	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	320,000	320,000	323,200
	65,000	65,000	65,650
	255,000	255,000	257,550
910902 - Solid waste management	588,372	588,372	594,256
	138,372	138,372	139,756
	450,000	450,000	454,500
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	13,000	13,000	13,130
	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	10,000	10,000	10,100
	140,000	140,000	141,400
911004 - Parks and gardens operations	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	265,272	265,272	267,925
	50,000	50,000	50,500
	215,272	215,272	217,425
911301 - Treasury and accounting activities	7,000	7,000	7,070
	7,000	7,000	7,070



**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911303 - Revenue collection and management	250,000	250,000	252,500
	230,000	230,000	232,300
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	180,000	180,000	181,800
	10,000	10,000	10,100
	90,000	90,000	90,900
	80,000	80,000	80,800
911803 - Staff Training and skills development	228,378	228,378	230,662
	25,000	25,000	25,250
	60,000	60,000	60,600
	63,378	63,378	64,012
	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Kwabre East Municipal - Mampondeng</b>	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,160,424</b>	<b>1,160,424</b>	<b>1,172,028</b>
	721,930	721,930	729,149
	438,494	438,494	442,879
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>919,378</b>	<b>919,578</b>	<b>928,572</b>
	16,000	16,000	16,160
	460,000	460,200	464,600
	220,000	220,000	222,200
	63,378	63,378	64,012
	160,000	160,000	161,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>265,000</b>	<b>265,000</b>	<b>267,650</b>
	13,000	13,000	13,130
	12,000	12,000	12,120
	30,000	30,000	30,300
	210,000	210,000	212,100
<b>70360 Public order and safety n.e.c</b>	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
	44,000	44,000	44,440
	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>20,832,805</b>	<b>20,832,805</b>	<b>21,041,133</b>
	29,000	29,000	29,290
	423,170	423,170	427,402
	85,000	85,000	85,850
	20,295,635	20,295,635	20,498,591
<b>70421 Agriculture cs</b>	<b>355,197</b>	<b>355,197</b>	<b>358,749</b>
	15,000	15,000	15,150
	12,000	12,000	12,120
	210,000	210,000	212,100
	118,197	118,197	119,379
<b>70451 Road transport</b>	<b>26,714,375</b>	<b>26,714,375</b>	<b>26,981,519</b>
	33,000	33,000	33,330
	254,000	254,000	256,540
	140,000	140,000	141,400
	280,000	280,000	282,800
	500,000	500,000	505,000
	25,507,375	25,507,375	25,762,449
<b>70560 Environmental protection n.e.c</b>	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
	6,000	6,000	6,060
	50,000	50,000	50,500

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>5,698,146</b>	<b>5,698,146</b>	<b>5,755,128</b>
	244,540	244,540	246,985
	8,000	8,000	8,080
	365,272	365,272	368,925
	5,080,334	5,080,334	5,131,138
<b>70620 Community Development</b>	<b>399,000</b>	<b>399,000</b>	<b>402,990</b>
	12,000	12,000	12,120
	12,000	12,000	12,120
	100,000	100,000	101,000
	30,000	30,000	30,300
	200,000	200,000	202,000
	45,000	45,000	45,450
<b>70721 General Medical services (IS)</b>	<b>1,185,074</b>	<b>1,185,074</b>	<b>1,196,925</b>
	263,958	263,958	266,598
	50,000	50,000	50,500
	71,527	71,527	72,242
	799,589	799,589	807,585
<b>70740 Public health services</b>	<b>1,590,372</b>	<b>1,590,372</b>	<b>1,606,276</b>
	415,372	415,372	419,526
	1,175,000	1,175,000	1,186,750
<b>70912 Primary education</b>	<b>2,037,588</b>	<b>2,037,588</b>	<b>2,057,964</b>
	282,400	282,400	285,224
	502,000	502,000	507,020
	992,297	992,297	1,002,220
	260,891	260,891	263,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Kwabre East Municipal - Mampong</b>	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,160,424</b>	<b>1,160,424</b>	<b>1,172,028</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>919,378</b>	<b>919,578</b>	<b>928,572</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>265,000</b>	<b>265,000</b>	<b>267,650</b>
<b>70360</b> Public order and safety n.e.c	<b>84,000</b>	<b>84,000</b>	<b>84,840</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>20,832,805</b>	<b>20,832,805</b>	<b>21,041,133</b>
<b>70421</b> Agriculture cs	<b>355,197</b>	<b>355,197</b>	<b>358,749</b>
<b>70451</b> Road transport	<b>26,714,375</b>	<b>26,714,375</b>	<b>26,981,519</b>
<b>70560</b> Environmental protection n.e.c	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
<b>70610</b> Housing development	<b>5,698,146</b>	<b>5,698,146</b>	<b>5,755,128</b>
<b>70620</b> Community Development	<b>399,000</b>	<b>399,000</b>	<b>402,990</b>
<b>70721</b> General Medical services (IS)	<b>1,185,074</b>	<b>1,185,074</b>	<b>1,196,925</b>
<b>70740</b> Public health services	<b>1,590,372</b>	<b>1,590,372</b>	<b>1,606,276</b>
<b>70912</b> Primary education	<b>2,037,588</b>	<b>2,037,588</b>	<b>2,057,964</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>61,297,360</b>	<b>61,297,560</b>	<b>61,910,333</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: KWABRE EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Construction of 1NO. CHPs Compound at Bampenase	Kabrima Company Ltd	90%	429,984.52	327,884.13	102,100.39	201,984.04	-	-	-
2	002	Construction of 40 bed Male & Female ward with ancillary facilities at Kenyase	Dynamics Engineering & Construction Ltd	70%	415,481.25	212,350.03	203,131.22	175,893.50	-	-	-
3	003	Construction of 2NO. Double Box Culvert and Filling to Approaches @ Fawoade	Big Adams Construction limited	20%	537,175.00	37,175.00	500,000.00	500,000.00	50,000.00	-	-
4	004	Construction of 1No. Male & Female Ward at Antoa	Dynamic Engineering & Const. Ltd	100%	390,007.76	353,296.26	36,711.50	21,711.47	-	-	-
5	005	Construction and Rehabilitation of 7No. Lockable stores and sheds at Adanwoase Market	AJ GEMAP Construction. Ltd	100%	192,495.78	177,495.78	15,000.00	15,000.00	-	-	-

		Funding Source: DACF									
		Approved Budget:919,321.81									
6	006	Construction of 1No. 3 Bedroom unit Teachers Qtrs at Abira	Irasung Trading & Const. Ltd	85%	215,552.42	137,009.53	78,542.89	80,000.00	-	-	-
7	007	Construction of weaving & community centre at Abira	Kabrima Company Limitted	50%	390,007.76	119,492.67	270,515.09	253,170.00	-	-	-
9	009	Construction of 1No. 3 unit classroom block with office and store @ Bosore	Transit Ent ltd	80%	245,896.98	153,896.98	92,000.00	92,000.00	-	-	-
10	010	Rehabilitation of 1No.3 unit classroom Block at Adwumam	Northern Rocket Ghana Ltd.	80%	67,864.65	28,000.00	39,864.65	39,864.65			
		Funding Source: MPCF									
:		Approved Budget 560,000.00									
11	1.00	Construction of 3unit classroom block @Dumanafa	Goldex Limited	70%	460,000.00	340,000.00	120,000.00	120,000.00			
12	2.00	Construction of 5 No. boreholes facilities at meduma , bamang and tano Adwumam	Goldex Limited	100%	100,000.00	316,977.00	16,683.00	8,000.00			

## 1.2 PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – <b>NEW PROJECTS</b>					
MMDA: KWABRE EAST MUNICIPAL ASSEMBLY					
NO.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mampong	1No. 2 Unit, 2 Bedroom Ground floor nurse quarters with auxiliary item at Mampong	DACF-RFG	400,000.00	Full Feasibility
2	Renovation and Construction of Craft Centre @Ahwiaa	Craft Centre @Ahwiaa	DACF-RFG	70,000.00	Full Feasibility
3	supply of 1000No. School furniture and 100 teachers furniture	1000No. School furniture and 100 teachers furniture	DACF-RFG	260,891.00	Full Feasibility
4	Construction of 1No.3 unit classroom block @Adeisina	1No.3 unit classroom block @Adeisina	DACF	200,000.00	Full Feasibility
5	Extension of Office Complex	Extension of Office Complex	DACF	50,000.00	Full Feasibility
6	Completion of 1No. 20 seater WC toilet and 5no. Washroom at Ahwiaa -Meduma	1No. 20 seater WC toilet and 5no. Washroom at Ahwiaa -Meduma	DACF	150,000.00	Full Feasibility
7	Procurement of Office Furniture	Procurement of Office Furniture	DACF	60,000.00	Full Feasibility
8	Acquisition of 20 acres of Land	20 acres of Land	DACF	10,000.00	Full Feasibility
9	Construction of Fence & stores around Ntonso Craft Center	Fencing & stores around Ntonso Craft Center	DACF	50,000.00	Full Feasibility
10	Construction of Weaving Center at Abira	Weaving Center at Abira	DACF	253,170.00	Full Feasibility
11	Streetlighting Project	Streetlighting Project	DACF	100,000.00	Full Feasibility

12	Rehabilitation of 1NO. 6-Unit Classroom Block at Holy Quran Primary school	1NO. 6-Unit Classroom Block at Holy Quran Primary school	DACF	314,000.00	Full Feasibility
13	Acquisition of 20 acres of Land	Acquisition of 20 acres of Land	DACF	10,000.00	Full Feasibility
14	Procurement of Plant	Procurement of Plant	DACF	80,000.00	Full Feasibility
15	Acquisition of Solid Waste Disposal Site	Acquisition of Solid Waste Disposal Site	DACF	100,000.00	Full Feasibility
16	Streetlighting project	Streetlighting project	DACF	100,000.00	Full Feasibility
17	Procurement Of Office Furniture	Procurement Of Office Furniture	IGF	80,000.00	Full Feasibility
18	Construction . Of 1NO. 5 Seater Aqua Privy Toilet at Safo Primary School	1NO. 5 Seater Aqua Privy Toilet at Safo Primary School	IGF	193,400.00	Full Feasibility
19	Construction of 1No. Children's ward Mamponteng	Construction of 1No. Childrens ward Mamponteng	IGF	200,000.00	Full Feasibility
20	Construction of 1NO. 6 UNIT classroom block at Wamase	1NO. 6 UNIT classroom block at Wamase	MPCF	285,000.00	Full Feasibility
21	Supply of 100 No. School Furniture	100 No. School Furniture	MPCF	30,000.00	Full Feasibility
22	Streetlighting Project	Streetlighting Project	MPCF	40,000.00	Full Feasibility
23	Construction of phase two of 1 No. Market facility with; <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 15No. 20Unit Stalls</li> <li>• 1655m2sandcrete brick pavement</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>	Construction of phase two of 1 No. Market facility with; <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 15No. 20Unit Stalls</li> <li>• 1655m2sandcrete brick pavement</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>	UDG	6,027,121.60	Full Feasibility



24	<p>Completion of Mampongeng Market Project</p> <ul style="list-style-type: none"> <li>• 152No. Lockable Stores</li> <li>• 132No. Open Stalls/sheds</li> <li>• 2No. 20seater W/C with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 3000m2sandcrete brick pavement</li> <li>• 1 No. Waste Transfer Pad.</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>	<p>Completion of Mampongeng Market Project</p> <ul style="list-style-type: none"> <li>• 152No. Lockable Stores</li> <li>• 132No. Open Stalls/sheds</li> <li>• 2No. 20seater W/C with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 3000m2sandcrete brick pavement</li> <li>• 1 No. Waste Transfer Pad.</li> <li>• Sick bay,</li> <li>• 1 No crèche</li> <li>• 1No storage facility</li> <li>• 1No. meet shop</li> </ul>	UDG	7,600,000.00	Full Feasibility
25	<ul style="list-style-type: none"> <li>• Erection and connection of 700No. Streetlight Single Arm Bar poles with Led illumination system along Primary, Secondary and Tertiary Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Erection and connection of 700No. Streetlight Single Arm Bar poles with Led illumination system along Primary, Secondary and Tertiary Roads</li> </ul>	UDG	5,100,000.00	Full Feasibility
26	<p>Construction of 4-Cell box Culvert (3000mm x 3000mm) and 2-cell box culvert (3000mm x 3000mm) on Ankani River and Construction of 3No. 600m Storm Drains</p>	<p>Construction of 4-Cell box Culvert (3000mm x 3000mm) and 2-cell box culvert (3000mm x 3000mm) on Ankani River and Construction of 3No. 600m Storm Drains</p>	UDG	4,134,383.20	Full Feasibility

27	<p>Provide Office Equipment</p> <ul style="list-style-type: none"> <li>• 3No. Desktop Computers</li> <li>• 2No. Laptops</li> <li>• 2No. Printers (Colored and Black and White)</li> <li>• 1No. Projector</li> <li>• 10No. Cartridges</li> <li>• 5No. Tonners</li> <li>• 2No. UPS</li> <li>• 2No. External Drive</li> <li>• 5No. A- 4 Sheet Boxes</li> </ul>	<p>Office Equipment</p> <ul style="list-style-type: none"> <li>• 3No. Desktop Computers</li> <li>• 2No. Laptops</li> <li>• 2No. Printers (Colored and Black and White)</li> <li>• 1No. Projector</li> <li>• 10No. Cartridges</li> <li>• 5No. Tonners</li> <li>• 2No. UPS</li> <li>• 2No. External Drive</li> <li>• 5No. A- 4 Sheet Boxes</li> </ul>	UDG	70,000.00	Full Feasibility
28	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 2.5km Ahwiaa-Asona-Super Texas road with 0.9m U-side drains on both sides, 2.0m wide pedestrian walkway on both sides with 1No. 3 Cell Box Culvert (3000m x 3000mm)</li> </ul>	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 2.5km Ahwiaa-Asona-Super Texas road with 0.9m U-side drains on both sides, 2.0m wide pedestrian walkway on both sides with 1No. 3 Cell Box Culvert (3000m x 3000mm)</li> </ul>	UDG	4,100,000.00	Full Feasibility
29	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 2.0km Meduma-80 Adwumam Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 3No. Box culvert</li> </ul>	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 2.0km Meduma-80 Adwumam Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 3No. Box culvert</li> </ul>	UDG	4,172,991.64	Full Feasibility
30	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 1.7km Mamponteng -OLAG- Abrade Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 2No. Box culvert</li> </ul>	<p>Bituminous surfacing of:</p> <ul style="list-style-type: none"> <li>• 1.7km Mamponteng -OLAG- Abrade Junction Road, with 0.6m U-side Drains on both sides, 1.5m pedestrian walkway on both sides with 2No. Box culvert</li> </ul>	UDG	4,000,000.00	Full Feasibility

31	<p>Bituminous surfacing of: Erection and connection of 480No. Streetlight Single Arm Bar poles with Led illumination system along Mamponteng Primary and secondary Roads</p>	<p>Bituminous surfacing of: Erection and connection of 480No. Streetlight Single Arm Bar poles with Led illumination system along Mamponteng Primary and secondary Roads</p>	UDG	4,000,000.00	Full Feasibility
32	<p>Construction of Phase One of 1 No. Market facility with;</p> <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 1655m2sandcrete brick pavement</li> <li>• 15No. 20Unit Stalls</li> <li>• 10-seater WC with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 1 No. Waste Transfer Pad.</li> </ul>	<p>Construction of Phase One of 1 No. Market facility with;</p> <ul style="list-style-type: none"> <li>• 80 No. lockable stores, (I Storey)</li> <li>• 1655m2sandcrete brick pavement</li> <li>• 15No. 20Unit Stalls</li> <li>• 10-seater WC with 5No. public bathrooms,</li> <li>• 1No mechanized boreholes with 5,000-liter overhead tank</li> <li>• 1 No. Waste Transfer Pad.</li> </ul>	UDG	6,588,513.16	Full Feasibility