



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWAEBIBIREM MUNICIPAL ASSEMBLY**



## APPROVAL STATEMENT

Based on the Composite Budget, **Eleven Million, One Hundred and Seventy-Five Thousand, Two Hundred and Ninety-One Ghana Cedis and Seventy-Five Ghana Pesewas (GH¢11,175,291.75)** was projected for the 2023 Financial/Fiscal Year for the Kwaebibirem Municipal Assembly.

Subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2023 at the General Assembly Meeting of the Kwaebibirem Municipal Assembly held at the Kwaebibirem Municipal Assembly Hall, Kade on Friday, 28<sup>th</sup> October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢3,568,750.87</b>	<b>GH¢3,315,645.88</b>	<b>GH¢4,290,895.00</b>

**Total Budget GH¢11,175,291.75**

.....  
MUNICIPAL CO-ORDINATING DIRECTOR  
(F. OWUSU AKOWUAH)

.....  
PRESIDING MEMBER  
(HON. LOVELACE ADDO)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Kwaebibirem Municipal Assembly was created under Legislative Instrument (LI) 2270 in November, 2017.

### **Population Structure**

According to the 2021 Population and Housing Census (PHC), the population of the Kwaebibirem Municipality has been estimated to be 122,915; 60,711 (49.39%) males and 62,204 (50.61%) females at the end of year 2022 with a growth rate of 1%. The Municipality is 42.6% Urban and 57.4% Rural.

Similarly, the Municipality shows a Youth Population of 40%, of the total population. It has a population density of 151.3 persons per km<sup>2</sup> and a population dependency ratio of 1:1.14. The main drivers of demographic change are fertility, mortality and migration. With age distribution of 0-14 representing 31%, 15-64 representing 44% and 65+ representing 25%.

### **Vision**

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

### **Mission**

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

### **Goals**

The goal of the Kwaebibirem Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated development of the Municipal area.

## **Core Functions**

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936): Be responsible for the overall development of the Municipality. The Assembly shall ensure the preparation and submission of development action plans through the Regional Co-ordinating Council to the NDPC and budgets to the Ministry of Finance for Approval.

- ◆ Formulate and execute plans, programs and strategies for the effective mobilization of resources for the overall development of the Municipality.
- ◆ Promote and support productive activities and social development in the district and remove any obstacles to initiative and development.
- ◆ Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality.
- ◆ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- ◆ In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- ◆ Ensure easy access to courts and public tribunals in the municipality for the promotion of justice.

## **District Economy**

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

## **Agriculture**

The people of Kwaebibirem Municipality are peasant farmers, who depend on rain fed agriculture, labor intensive and relatively cheap subsistence Agriculture. This trend is likely to continue for a long time. In this wise over exploitation of the forest cover can change this medium of sustenance, hence creating more problems for the municipality as well as for the nation. It is therefore important that the resources of the municipality are

exploited sustainably with emphasis on good environmental practices to ensure sustainable food and cash crops production.

### Road Network

The Municipality has estimated road network coverage of 301 kilometers. This includes about 38km of first-class road linking up the Municipal capital to Asamankese, Abirem and Anyinam. There are about 263km of second- and third-class roads linking up the market centers and major settlements. In view of the Municipality’s total land area of 1230km<sup>2</sup>, the Municipality is seemed to have inadequate transport networks to optimally integrate the district economy.

The existing network does not facilitate easy connectivity due to limited availability of alternative links between the settlements.

### Municipal Road Network

Type of Road	Length (km)	Area of Municipal covered (%)
Primary Roads	38	10
Secondary Roads	263	5
<b>Total</b>	<b>301</b>	<b>15</b>
Network density: 0.2 kilometers per square kilometers		

Source; MWD, 2021

### Energy

The various sources of Energy for cooking are Wood fuel constituting 56%, charcoal 26.4% and Gas 17%. This implied that a larger percentage of the population depended heavily on the forest (wood fuel and charcoal) for their source of cooking fuel. This situation was alarming, considering the fact that the forests is increasingly been exploited as against agriculture and other forest use. This was creating environmental problems. It was very necessary to prevent this trend and as a result, the Municipal Assembly in collaboration with other stakeholders such as the Forestry Commission, the Agricultural Department etc. initiated the following measures, thus, encouraged residents to use

liquefied petroleum gas (LPG), as well as the introduction of a near-substitute in the form of improved stoves in line with SDGs target 7.1, 7.8 etc i.e. cube/compressed saw-dust, which are noted for conserving energy.

They also undertook educational outreach on the effects of deforestation. Individuals and organized bodies in the local communities were encouraged to embark on wood lot cultivation for their domestic fuel consumption.

## Health

The Municipality has one (1) government hospital, public health facilities made up of five (5) health centers and twenty-seven (27) functional CHPS zones which are spread across the entire Municipality. There is also one Maternity Home and a Clinic which are privately owned in the Municipality.

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

Source: Municipal Health Directorate, 2022

## Education

As a result of Government policies such as Free Education, School Feeding, it has greatly improved enrolment. The Municipal Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the Municipality. There are currently two hundred and twenty-one (221) public schools and eighty-four (84) private schools, totaling three hundred and five (305) schools in the Municipality.

CATEGORY	PUBLIC SCHOOL				PRIVATE SCHOOL			
	PRE-SCHOOLS	PRIM	JHS	SHS	PRE-SCHOOLS	PRIM	JHS	SHS
<b>TOTAL</b>	<b>75</b>	<b>76</b>	<b>68</b>	<b>2</b>	<b>20</b>	<b>20</b>	<b>44</b>	<b>-</b>

Source: Kwaebibirem Municipal Education Service, 2021

### **Market Centres**

There are four existing markets established. The Kade market is the major market in Kade which operates every Tuesday and Friday while the other three are located at Takyiman, Asuom and Abaam.

### **Water and Sanitation**

The Assembly's main sources of water are Pipe-borne, rivers, streams and boreholes. 38.2% of households in the Municipality use water from River/Streams while 24.8% depend on boreholes pump and tube wells. 33.5% use River or streams in the urban areas while 40.2% in the rural areas.

The Environmental Health Unit responsible for the cleanliness of the Municipality has a well sought out Plan in place for refuse (solid and liquid) waste disposal. A total of eight centralized containers are sited at various Sanitary cites. These Communal Containers are strategically placed to provide refuse collection services. Zoomlion Ghana Limited also provides domestic waste collection.

### **Tourism**

There are a number of Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang, the golden fish at Asuom and palm tree with eight heads at Otumi.

Hotels, guest houses and restaurants are readily available to receive and serve visitors. Though undeveloped, the Kwaebibirem Municipality has the potential to develop its tourism base to create jobs for the teaming youth and boost the municipal economy.

### **Environment**

The Municipality lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the

Municipality is generally undulating with several valleys and streams, most of which drain into the Birim River. The Municipality's natural environment is characterized by numerous problems, coming from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the Municipality, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

### **Key Issues/Challenges**

The following are the list of key issues of the Kwaebirem Municipal Assembly which the 2023-2026 Programme Based Budget seeks to address:

1. Low revenue mobilization
2. Limited access to credit for SMEs and farmers
3. Low quality of finished products from agro processing
4. Poor and limited market infrastructure
5. Undeveloped tourism sites
6. Inadequate extension and veterinary services
7. High post-harvest losses
8. Poor quality of education at the basic level
9. Inadequate and poor state of educational infrastructure and TLMS
10. Inadequate and limited access to health infrastructure and care
11. Low women representation in political and public offices
12. Inadequate and limited coverage of social protection programmes
13. High prevalence of teenage pregnancy
14. Poor quality and inadequate road transport network and drainage system
15. Inadequate and faulty streetlights at major communities

## Key Achievements in 2022

- 1 No. Community Durbar Ground constructed at Abompe



- Feeder road from Senya Junction to Senya reshaped



1 No. 3-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Mereponso



1 No. 3-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Larbikrom



## AGRICULTURE

A total of 1,227 farmers received PFJ inputs such as coconut seedlings, oil palm seedlings, maize seeds and NPK fertilizers within the year 2022 under review.

Inputs distributed and beneficiaries of PFJ inputs

Item	Quantity	Unit	Beneficiaries	Males	Females
Coconut	3,500	pieces	24	16	8
Oil palm	60,000	pieces	499	411	79
Taro planting materials	1,500	pieces	15	11	4
Maize	1,575	kilogram	614	461	147
NPK (25kg)	150	Bag	75	62	13
<b>TOTAL</b>			<b>1227</b>	<b>961</b>	<b>251</b>

*Source: Kade PFJ desk officer, 2022*

The Department of Agriculture received a total of sixty thousand (60,000) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be distributed and planted by farmers. The seedlings have been successfully distributed to 499 farmers.

*60,000 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana*

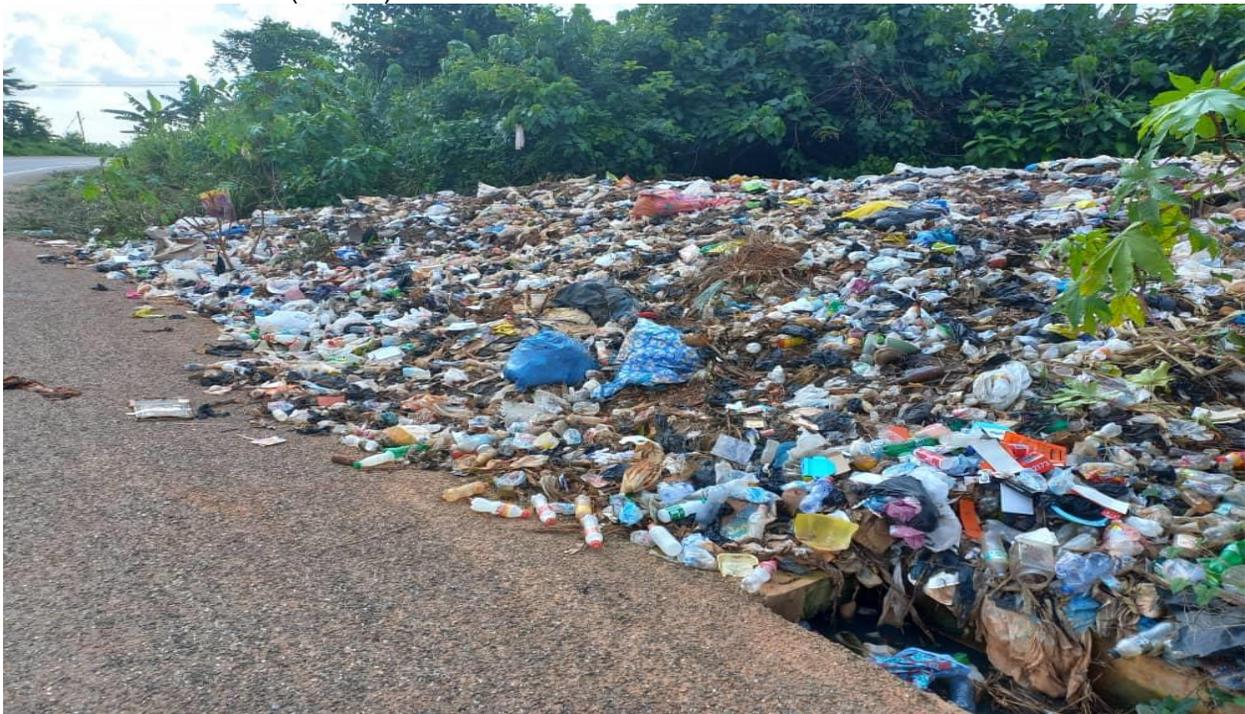


The Mineral Commission supported the Municipal with 3,500 coconut seedlings as their contribution to PERD which have been distributed to 24 farmers.

*3,500 coconut seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.*



Refuse site at Bomso (Before)



Refuse dump site evacuated at Bomso (After)



## Revenue and Expenditure Performance

### Introduction

The revenue and expenditure performance seeks to address the 2020, 2021 and 2022 as at August revenues collected by the Municipality with respect to both internally generated fund and transfers from central government and how those revenues were spent.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	316,568.00	137,946.00	280,000.00	154,703.79	310,000.00	123,357.08	17.91
Basic Rates	-	-	1,000.00	-	1,000.00	300.00	0.04
Fees	405,055.00	340,406.00	404,755.00	319,318.69	451,776.00	255,766.00	37.14
Fines	2,500.00	400.00	1,000.00	-	1,000.00	-	-
Licences	141,041.00	69,118.00	126,220.00	93,893.92	156,161.20	95,717.76	13.90
Land	107,250.00	69,064.00	127,000.00	177,314.00	92,000.00	39,642.50	5.76
Rent	41,000.00	27,966.00	58,000.00	47,409.00	58,140.00	13,936.00	2.02
Investment	14,000.00	76,150.27	25,500.00	27,107.27	75,644.72	119,878.32	17.41
Sub-Total	1,027,414.00	721,050.27	1,023,475.00	819,746.67	1,145,721.92	648,597.66	94.19
Royalties	-	-	-	-	70,000.00	40,000.00	5.81
<b>Total</b>	<b>1,027,414.00</b>	<b>721,050.27</b>	<b>1,023,475.00</b>	<b>819,746.67</b>	<b>1,215,721.92</b>	<b>688,597.66</b>	<b>100.00</b>

*NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2022. An amount of GH¢1,280,747.00 was budgeted for 2022 and was revised to GH¢ 1,215,721.92 and out of which GH¢ 688,597.66 was realized as at 31<sup>st</sup> August, 2022 amounting to 56.64%.*

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,027,414.00	721,050.27	1,023,475.00	819,746.67	1,215,721.92	688,597.66	56.64
Compensation Transfer	1,677,754.39	2,740,877.28	3,372,026.76	3,436,678.47	3,661,591.18	2,528,325.98	69.05
Goods and Services Transfer	79,737.26	59,551.82	91,234.40	54,443.17	109,703.00	33,407.43	30.45
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,095,858.64	2,830,028.34	4,283,196.72	1,295,849.34	5,234,874.81	1,122,431.77	21.44
DACF-RFG	823,657.17	294,299.00	1,739,433.00	1,367,938.99	1,652,384.70	1,134,512.80	68.66
MAG	174,246.07	152,561.27	116,858.00	52,356.30	81,808.56	81,808.57	100.00
Total	7,878,667.53	6,798,367.98	10,626,223.88	7,027,012.94	11,981,264.17	5,589,084.21	46.65

*NB. The District Assembly's Common Fund (DACF) estimates and actuals include the MP's Common Fund and Disability Fund.*

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,909,754.39	3,100,626.76	3,634,622.76	3,714,175.18	3,913,590.84	2,675,754.16	68.37
Goods and Service	2,902,690.16	2,455,229.59	3,098,374.12	1,560,663.19	3,553,266.06	1,209,465.17	34.04
Assets	3,066,222.98	1,242,511.63	3,893,227.00	1,752,174.57	4,514,407.27	577,852.23	12.80
<b>Total</b>	<b>7,878,667.53</b>	<b>6,798,367.98</b>	<b>10,626,223.88</b>	<b>7,027,012.94</b>	<b>11,981,264.17</b>	<b>4,463,071.56</b>	<b>37.25</b>

*In the year 2022, total expenditure budget estimates for all departments was GH¢ 11,233,516.51 which was revised to GH¢ 11,981,264.17. An amount of GH¢ 4,463,071.56 representing 37.25% was actually expended as at 31<sup>st</sup> August, 2022. The actual spending for the years 2020 and 2021 were GH¢ 6,798,367.98 and 7,027,012.94 respectively.*

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

From the National Medium Term Policy Framework (2022-2025), Objectives that are relevant and have been adopted by the Kwaebibirem Municipal Assembly are as follows;

1. Strengthen fiscal decentralization
2. Enhance access to improve and sustainable environmental sanitation
3. Support entrepreneurs and MSME development
4. Support entrepreneurs' agribusiness environment
5. Promote effective maintenance culture
6. Promote sustainable spatially integrated development of human settlement
7. Strengthen monitoring and evaluation systems at all levels
8. Ensure sustainable development and management of aquatic fisheries
9. Improve forest and protected areas
10. Promote proactive planning and implementation for disaster prevention and mitigation
11. Deepen Democratic Governance
12. Enhance equitable access to and participation in quality education at all levels
13. Ensure accessible and quality universal Health coverage for all
14. Improve access to safe, reliable and sustainable water supply service for all
15. Strengthen gender mainstreaming, coordination & implementation of gender related interventions
16. Enhance knowledge management and learning
17. Enhance Security Service Deliver

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved fiscal resource mobilization and management	Percentage performance of IGF	100%	70.18%	100%	80.09%	100%	56.64%	100%	100%	100%	100%
	Proportion of actual IGF utilized on Capital Infrastructure Municipal wide	20%	55%	20%	10.17%	20%	3.27%	20%	20%	20%	20%
Improved productivity & performance of staff	Number of staff validations done	12	12	12	12	12	8	12	12	12	12
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	4	4	4	4	2	4	4	4	4
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0	0.2	0.3		0	0.2	0.2	0.2	0.2
	OPD attendance rate	100	66	100	110		67	100	100	100	100
	HIV Test Positivity Rate		4.8%		5.02%		4.00%				

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Reproductive and Child Health	Immunization Coverage (Penta 3)		133%		38.70%						
	Annual Antenatal Care (ANC) coverage.	4% (5,854)	58.50% (3,425)	4% (4,970)	38.7% (1,923)	4%	4%	4%	4%	4%	4%
	Percentage skilled deliveries.	60% (3,512)	45.70% (2,675)	60% (2,989)	26.30% (1307)	60%	60%	60%	60%	60%	60%
	New Family Planning acceptor rate.	40% (14,283)	52.70% (18818)	40% (12,127)	22.60% (6,851)	40%	40%	40%	40%	40%	40%
	Maternal Mortality rate per 100,000 live birth.	140	90	140	0	140	140	140	140	140	140
Enhanced inclusive and equitable access to and participation in quality education at all levels	Gross Enrolment Rate:										
	• Primary	90.00%	87.40%	90.00%	87.40%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
	• JHS	80.00%	81.60%	82.00%	81.60%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%
	• SHS	50.00%	47.50%	50.00%	47.50%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
Net Enrolment Rate:											
• Primary	80%	92.50%	90%	92.50%	90%	90%	90%	90%	90%	90%	
• JHS	50%	49.50%	50%	49.50%	50%	50%	50%	50%	50%	50%	
• SHS	30%	28.70%	30%	28.70%	30%	30%	30%	30%	30%	30%	
Improve Livelihood of the poor, vulnerable and marginalized in the Municipality	Number of women engaged in economic activities.	643	643	972	643	972	972	972	972	972	972
	Percentage of registered Person with Disability engaged in productive economic activities.	85%	84%	90%	84%	90%	90%	90%	90%	90%	90%
	Percentage of reported Child maintenance Cases settled.	100%	100%	100%	80%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Agricultural Production efficiency and yield	Percentage change in yield in metric tonnes of selected crops:										
	• Cassava	18.21%	17.52%	18.21%	14.56%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%
	• Maize	21.15%	21.30%	21.15%	17.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%
	• Rice	19.62%	18.68%	19.62%	14.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%
	• Plantain	10.55%	10.62%	10.55%	10.73%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%
	• Yam	18.10%	18.22%	18.10%	18.22%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%
	• Cocoyam	9.78%	9.27%	9.75%	9.78%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%
Improved condition of road networks in the Municipality	Percentage change in yield of selected Livestock and Poultry:										
	Poultry	22.48%	23.23%	22.48%	22.45%	22.48%	22.48%	22.48%	22.48%	22.48%	22.48%
	Sheep	20.63%	22.52%	20.63%	20.35%	20.63%	20.63%	20.63%	20.63%	20.63%	20.63%
	Goat	16.45%	18.23%	16.45%	18.22%	16.45%	16.45%	16.45%	16.45%	16.45%	16.45%
	Pig	25.68%	25.73%	25.68%	23.22%	25.68%	25.68%	25.68%	25.68%	25.68%	25.68%
Improved Development Control	Number of registered farmers enrolled on Planting for Food and Jobs	850	925	900	1212	1400	1400	1400	1400	1400	1400
	Length of feeder road reshaped	30Km	22km	25km	17km	30km	30km	30km	30km	30km	30km
	Number of Development Permits Issued over submitted requests.	36	40	40	35	40	40	40	40	40	40

## Revenue Mobilization Strategies

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

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

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### **2. BUDGET PROGRAMME DESCRIPTION**

The program seeks to perform 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, Audit, Procurement Unit, and Records Unit.

A total staff strength of fifty-eight (58) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility Fund/DACF-RFG.

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

# **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.

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

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

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

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

The number of staff delivering the sub-programme is fifty-eight (58) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

**Table 5: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	4	3	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	2	1	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	3	0	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	29	21	29	29	29	29

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement Management	Procurement of Office Furniture and Fitting
Procurement of Office Supplies and Consumables	
Official / National Celebration	
Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

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

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

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

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

The sub-programme is manned by thirteen (13) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

**Table 7: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Management of the Organization	

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	39	20	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Performance Management	
Internal Management of the Organization	
Personnel & Staff Management	

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

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

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

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

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

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

**Table 11: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	

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

### **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

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

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

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

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

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

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	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**  
The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	
Legislative and Oversight	

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

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### **3. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of twenty eight (28)

from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

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

## **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.
- Increase access to education through provision of educational infrastructure/facilities.
- To improve the quality of teaching and learning in the Municipality.

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

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

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, inadequate office space and logistics and inadequate educational infrastructure. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of school furniture supplied	950	1,150	300	300	300	300
Improve performance in BECE	Number of STMIE clinics supported	2	1	2	2	2	2
	% of students with average pass mark	95	-	95%	95%	95%	95%

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Supply of School Furniture
Supervision and inspection of Education Delivery	Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom
Support Education related activities (STME, Sports and Culture development, My First Day at School and public sensitization programmes)	Supply of mono desks to some selected schools
Scholarship schemes for needy but brilliant students	Construction of 1 No. 6-units classroom block with office, store and toilet facility at Kade Methodist Primary
	Construction of 3-units classroom block with ancillary facility at Larbikrom

## **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 district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the 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 empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Challenges militating against the success of this sub-programme include inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

**Table 17: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CHPs compounds constructed	Number of CHPs compounds constructed	1		1	1	1	1
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3

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

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

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

Standardized Operations	Standardized Projects
Support for HIV/AIDS/Malaria prevention programmes and Immunization Municipal Wide	Construction of CHPS Compound with 1 No. Mechanized borehole at Atobriso
Solid Waste Management	Completion of ENT at Kade Government Hospital
Liquid Waste Management	Completion of a CHPs compound at Krobo
Environmental Sanitation Management	Rehabilitation of a CHPs compound at Takyiman

## **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.

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

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

**Table 19: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	59	37	60	60	60	60
Child right promotion and protection interventions implemented	Number of cases worked on	20	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food vendors screened	3,334	3,699	4,100	4,200	4,300	4,400

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Community Mobilization	
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Kwaebibirem Municipality.

#### 2. Budget Sub- Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of twenty-seven (27) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	0	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m <sup>3</sup>	51 m <sup>3</sup>	80m <sup>3</sup>	150m <sup>3</sup>	200m <sup>3</sup>	200m <sup>3</sup>

Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	5	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize Clean-up Exercises	
Provision for Water and Sanitation Activities	
Fumigate public places (Schools, Hospitals, and Markets etc.)	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development permits issued	Number of Development permits issued	50	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	1	2	2	2	2
Statutory meetings convened	Number of meetings organized		2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	25	50	50	50	50	50
	Number of properties numbered	50	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

#### 2. Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with six officers (6) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

**Table 27: 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 MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	24	10	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Process Contract Certificates for Payment	Construction of 1 No. 6 Units classroom block with office store and toilet facility at Kade Methodist
Inspection of Projects	Construction of Kade Court
Organize Site Meetings	Construction of 3-units classroom block with ancillary facility at Larbikrom
Operation and Maintenance Plan	Rehabilitation of a CHPS compound at Takyiman
	Completion of 6-unit classroom block at Kukubi
	Construction of 3-unit classroom block and ancillary facility at Mereponso
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Kobo and Okoda
	Construction of 1No. Slaughter house with lairage, 1No. Mechanized borehole fitted with a poly tank
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### 1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and road safety to create an efficient and effective road network that meets user needs.

#### 2. Budget Sub- Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel and late release of funds to the Department.

**Table 29: 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 Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	8.5km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Process Contract Certificates for Payment	Construction of 1 No. 6 Units classroom block with office store and toilet facility at Kade Methodist
Inspection of Projects	Construction of Kade Court
Organize Site Meetings	Construction of 3-units classroom block with ancillary facility at Larbikrom
Operation and Maintenance Plan	Rehabilitation of a CHPS compound at Takyiman
	Completion of 6-unit classroom block at Kukubi
	Construction of 3-unit classroom block and ancillary facility at Mereponso
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Kobo and Okoda
	Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers

and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (100)	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	17	15	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	20	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

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

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the 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.

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

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,147	4,544	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	6	5	8	8	8	8
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	72,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	2,700	3,500	15,000	15,000	15,000	15,000

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	Procurement of Office Equipment and Logistics
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	
Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

### **Budget Programme Description**

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

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

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

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

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

## **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 District within the framework of national policies.

The sub-program operations include;

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

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

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

### 3. Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	20	7	25	25	25	25
	Number of Communities sensitized	8	6	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	6	6	6	6	6	6
	Number of communities engaged in Afforestation/ Tree Planting	6	15	15	15	15	15
Victims to be assisted.	Number of victims assisted annually.	16	8	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**  
The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the organization	
Disaster Management	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

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

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

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

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

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

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

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

**Table 37: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	20	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

# PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,568,751		
300103 6.2 Sanitation for all and no open defecation by 2030	0	669,962		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	190,772		
360202 15.c Pursue livelihood opportunities	0	110,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
410101 Deepen political and administrative decentralisation	0	1,393,296		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	986,913		
520301 17.3 Mobilize addnal financial resources for dev.	11,175,292	97,766		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	651,886		
550201 2.1 End hunger and ensure access to sufficient food	0	317,197		
570104 6.a Expand int. corp. and capa-blding support	0	126,378		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	327,583		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,691,787		
<b>Grand Total ¢</b>	<b>11,175,292</b>	<b>11,175,292</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>158 02 00 001 23</b>		<b>11,175,291.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i>	0003 PROPERTY RATE				
<b>Property income [GFS]</b>		261,000.00	0.00	0.00	0.00
1413001	Property Rate	260,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LANDS & CONSECESION				
<b>Property income [GFS]</b>		90,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		104,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	14,000.00	0.00	0.00	0.00
<i>Output</i>	0005 FEES & FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		489,776.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,010.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,410.00	0.00	0.00	0.00
1422033	Stores	25,060.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,660.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	32,270.00	0.00	0.00	0.00
1422053	Block And Concrete Products	870.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	109.00	0.00	0.00	0.00
1422057	Private Schools	19,140.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,140.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	17,980.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,620.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,620.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	2,340.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	1,990.00	0.00	0.00	0.00
1422273	Boutiques	2,580.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	90,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	9,840.00	0.00	0.00	0.00
1423016	Industry Operations Fee	70,000.00	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>
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	73,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinry Services	1,417.00	0.00	0.00	0.00
1423473	Sale of Plants	5,520.00	0.00	0.00	0.00
1423529	Testing Fee	30,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	1,000.00	0.00	0.00	0.00
<b>Output 0006 LICENSE</b>					
<b>Sales of goods and services</b>		<b>203,289.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	480.00	0.00	0.00	0.00
1422003	Hawkers License	200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	540.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,230.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	7,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,720.00	0.00	0.00	0.00
1422023	Communication Sevices	12,285.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,570.00	0.00	0.00	0.00
1422041	Taxi Licences	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	392.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	280.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,962.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,179.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	4,905.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,644.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,910.00	0.00	0.00	0.00
1422128	Telecommunication Companies	61,803.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,905.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	657.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	609.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers ('Dadesen?')	1,635.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,526.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	5,450.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	4,580.00	0.00	0.00	0.00
1423166	ECG and EEG	25,000.00	0.00	0.00	0.00
1423238	Guest House	9,800.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423598	Sale of Milk	327.00	0.00	0.00	0.00
<b>Output 0007 PROPERTY INCOME</b>					
<b>Property income [GFS]</b>		<b>166,626.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008	Investment Income	166,626.90	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>
<i>Output</i>	0008 RENT				
	<b>Property income [GFS]</b>	69,480.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,280.00	0.00	0.00	0.00
1415052	Market and Stores Rental	64,200.00	0.00	0.00	0.00
<i>Output</i>	0009 CENTRAL GOVERNMENT TRANSFERS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,790,119.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,295,807.07	0.00	0.00	0.00
1331002	DACF - Assembly	3,224,243.84	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	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	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,508,493.70	0.00	0.00	0.00
<b>Grand Total</b>		11,175,291.75	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>
Kwaebibirem Municipal -Kade	0	0	0	11,175,292	11,210,979	11,287,045
<b>Management and Administration</b>	0	0	0	3,590,853	3,610,397	3,626,761
	0	0	0	1,697,469	1,714,284	1,714,444
	0	0	0	1,072,138	1,074,867	1,082,859
	0	0	0	766,868	766,868	774,537
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	3,539,687	3,548,720	3,575,084
	0	0	0	915,343	924,376	924,496
	0	0	0	27,000	27,000	27,270
	0	0	0	500,000	500,000	505,000
	0	0	0	888,981	888,981	897,870
	0	0	0	161,583	161,583	163,199
	0	0	0	1,046,781	1,046,781	1,057,249
<b>Infrastructure Delivery and Management</b>	0	0	0	3,042,139	3,043,735	3,072,560
	0	0	0	205,580	207,175	207,635
	0	0	0	271,034	271,034	273,745
	0	0	0	1,103,812	1,103,812	1,114,850
	0	0	0	1,461,713	1,461,713	1,476,330
<b>Economic Development</b>	0	0	0	982,613	988,127	992,439
	0	0	0	568,416	573,930	574,100
	0	0	0	15,000	15,000	15,150
	0	0	0	281,000	281,000	283,810
	0	0	0	118,197	118,197	119,379
<b>Environmental Management</b>	0	0	0	20,000	20,000	20,200
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	11,175,292	11,210,979	11,287,045

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	11,175,292	11,210,979	11,287,045
<b>Management and Administration</b>	0	0	0	3,590,853	3,610,397	3,626,761
<b>SP1: General Administration</b>	0	0	0	3,237,709	3,257,253	3,270,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,954,413	1,973,957	1,973,957
211 Wages and salaries [GFS]	0	0	0	1,944,733	1,964,180	1,964,180
21110 Established Position	0	0	0	1,681,469	1,698,284	1,698,284
21111 Wages and salaries in cash [GFS]	0	0	0	74,460	75,205	75,205
21112 Wages and salaries in cash [GFS]	0	0	0	188,804	190,692	190,692
212 Social contributions [GFS]	0	0	0	9,680	9,777	9,777
21210 Actual social contributions [GFS]	0	0	0	9,680	9,777	9,777
<b>22 Use of goods and services</b>	0	0	0	1,125,296	1,125,296	1,136,549
221 Use of goods and services	0	0	0	1,125,296	1,125,296	1,136,549
22101 Materials - Office Supplies	0	0	0	348,694	348,694	352,181
22102 Utilities	0	0	0	49,032	49,032	49,523
22104 Rentals	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	288,570	288,570	291,456
22106 Repairs - Maintenance	0	0	0	181,000	181,000	182,810
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>27 Social benefits [GFS]</b>	0	0	0	53,000	53,000	53,530
273 Employer social benefits	0	0	0	53,000	53,000	53,530
27311 Employer Social Benefits - Cash	0	0	0	53,000	53,000	53,530
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
<b>SP2: Finance and Audit</b>	0	0	0	97,766	97,766	98,744
<b>22 Use of goods and services</b>	0	0	0	97,766	97,766	98,744
221 Use of goods and services	0	0	0	97,766	97,766	98,744
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	18,766	18,766	18,954
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>SP3: Human Resource Management</b>	0	0	0	126,378	126,378	127,642
<b>22 Use of goods and services</b>	0	0	0	89,878	89,878	90,777
221 Use of goods and services	0	0	0	89,878	89,878	90,777
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	88,378	88,378	89,262
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150

# 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	21,500	21,500	21,715
311 Fixed assets	0	0	0	21,500	21,500	21,715
31122 Other machinery and equipment	0	0	0	21,500	21,500	21,715
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	129,000	129,000	130,290
<b>22 Use of goods and services</b>	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	80,500	80,500	81,305
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,539,687	3,548,720	3,575,084
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	60,953	60,953	61,563
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	20,953	20,953	21,163
282 Miscellaneous other expense	0	0	0	20,953	20,953	21,163
28210 General Expenses	0	0	0	20,953	20,953	21,163
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,577,846	1,577,846	1,593,624
<b>22 Use of goods and services</b>	0	0	0	18,238	18,238	18,421
221 Use of goods and services	0	0	0	18,238	18,238	18,421
22107 Training - Seminars - Conferences	0	0	0	18,238	18,238	18,421
<b>31 Non Financial Assets</b>	0	0	0	1,559,608	1,559,608	1,575,204
311 Fixed assets	0	0	0	1,559,608	1,559,608	1,575,204
31112 Nonresidential buildings	0	0	0	1,316,808	1,316,808	1,329,976
31131 Infrastructure Assets	0	0	0	242,800	242,800	245,228
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,181,881	1,187,000	1,193,700
<b>21 Compensation of employees [GFS]</b>	0	0	0	511,919	517,038	517,038
211 Wages and salaries [GFS]	0	0	0	511,919	517,038	517,038
21110 Established Position	0	0	0	511,919	517,038	517,038
<b>22 Use of goods and services</b>	0	0	0	614,962	614,962	621,112
221 Use of goods and services	0	0	0	614,962	614,962	621,112
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	583,962	583,962	589,802
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31112 Nonresidential buildings	0	0	0	37,000	37,000	37,370
31121 Transport equipment	0	0	0	18,000	18,000	18,180

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP2.5 Social Welfare and community services</b>	0	0	0	719,007	722,921	726,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	391,424	395,338	395,338
211 Wages and salaries [GFS]	0	0	0	391,424	395,338	395,338
21110 Established Position	0	0	0	391,424	395,338	395,338
<b>22 Use of goods and services</b>	0	0	0	227,583	227,583	229,859
221 Use of goods and services	0	0	0	227,583	227,583	229,859
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	56,583	56,583	57,149
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	3,042,139	3,043,735	3,072,560
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	190,772	190,772	192,680
<b>22 Use of goods and services</b>	0	0	0	130,772	130,772	132,080
221 Use of goods and services	0	0	0	130,772	130,772	132,080
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	37,772	37,772	38,150
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,851,367	2,852,963	2,879,880
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,580	161,175	161,175
211 Wages and salaries [GFS]	0	0	0	159,580	161,175	161,175
21110 Established Position	0	0	0	159,580	161,175	161,175
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	2,601,787	2,601,787	2,627,805
311 Fixed assets	0	0	0	2,601,787	2,601,787	2,627,805
31112 Nonresidential buildings	0	0	0	1,597,442	1,597,442	1,613,416
31113 Other structures	0	0	0	768,860	768,860	776,549
31131 Infrastructure Assets	0	0	0	235,485	235,485	237,840
<b>Economic Development</b>	0	0	0	982,613	988,127	992,439

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021 <i>Actual</i>	2022 <i>Budget    Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	868,613	874,127	877,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	551,416	556,930	556,930
211 Wages and salaries [GFS]	0	0	0	551,416	556,930	556,930
21110 Established Position	0	0	0	551,416	556,930	556,930
<b>22 Use of goods and services</b>	0	0	0	309,197	309,197	312,289
221 Use of goods and services	0	0	0	309,197	309,197	312,289
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	4,597	4,597	4,643
22105 Travel - Transport	0	0	0	34,600	34,600	34,946
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	176,000	176,000	177,760
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	114,000	114,000	115,140
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>Environmental Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	11,175,292	11,210,979	11,287,045

**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		Tot. External
Kwaebibirem Municipal -Kade	3,295,807	2,152,294	1,499,367	6,947,468	272,944	855,194	257,034	1,385,172	0	0	0	146,575	2,534,494	2,681,069	11,175,292
Management and Administration	1,681,469	736,368	46,500	2,464,337	272,944	799,194	0	1,072,138	0	0	0	34,378	20,000	54,378	3,590,853
Central Administration	1,577,872	670,102	45,000	2,292,974	272,944	678,194	0	951,138	0	0	0	0	0	0	3,244,112
Administration (Assembly Office)	1,577,872	670,102	45,000	2,292,974	272,944	678,194	0	951,138	0	0	0	0	0	0	3,244,112
Finance	0	24,766	0	24,766	0	73,000	0	73,000	0	0	0	0	0	0	97,766
	0	24,766	0	24,766	0	73,000	0	73,000	0	0	0	0	0	0	97,766
Human Resource	73,748	26,500	1,500	101,748	0	44,000	0	44,000	0	0	0	34,378	20,000	54,378	200,126
Human Resource	73,748	26,500	1,500	101,748	0	44,000	0	44,000	0	0	0	34,378	20,000	54,378	200,126
Statistics	29,849	15,000	0	44,849	0	4,000	0	4,000	0	0	0	0	0	0	48,849
Statistics	29,849	15,000	0	44,849	0	4,000	0	4,000	0	0	0	0	0	0	48,849
Social Services Delivery	903,343	833,154	567,827	2,304,323	0	27,000	0	27,000	0	0	0	0	1,046,781	1,046,781	3,539,687
Education, Youth and Sports	0	56,953	109,373	166,326	0	4,000	0	4,000	0	0	0	0	816,587	816,587	986,913
Education	0	56,953	109,373	166,326	0	4,000	0	4,000	0	0	0	0	816,587	816,587	986,913
Health	511,919	614,200	458,454	1,584,573	0	19,000	0	19,000	0	0	0	0	230,194	230,194	1,833,767
Office of District Medical Officer of Health	0	14,238	403,454	417,692	0	4,000	0	4,000	0	0	0	0	230,194	230,194	651,886
Environmental Health Unit	511,919	599,962	55,000	1,166,881	0	15,000	0	15,000	0	0	0	0	0	0	1,181,881
Social Welfare & Community Development	391,424	162,000	0	553,424	0	4,000	0	4,000	0	0	0	0	0	0	719,007
Office of Departmental Head	0	162,000	0	162,000	0	4,000	0	4,000	0	0	0	0	0	0	327,583
Social Welfare	391,424	0	0	391,424	0	0	0	0	0	0	0	0	0	0	391,424
Infrastructure Delivery and Management	159,580	266,772	883,040	1,309,392	0	14,000	257,034	271,034	0	0	0	0	1,461,713	1,461,713	3,042,139
Physical Planning	0	183,772	0	183,772	0	7,000	0	7,000	0	0	0	0	0	0	190,772
Town and Country Planning	0	183,772	0	183,772	0	7,000	0	7,000	0	0	0	0	0	0	190,772
Works	159,580	83,000	883,040	1,125,619	0	7,000	257,034	264,034	0	0	0	0	1,461,713	1,461,713	2,851,367
Public Works	159,580	83,000	883,040	1,125,619	0	7,000	257,034	264,034	0	0	0	0	1,461,713	1,461,713	2,851,367
Economic Development	551,416	296,000	2,000	849,416	0	15,000	0	15,000	0	0	0	112,197	6,000	118,197	982,613
Agriculture	492,294	190,000	2,000	684,294	0	7,000	0	7,000	0	0	0	112,197	6,000	118,197	809,491
	492,294	190,000	2,000	684,294	0	7,000	0	7,000	0	0	0	112,197	6,000	118,197	809,491

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
Physical Planning	59,122	0	0	59,122	0	0	0	0	0	0	0	0	0	0	0	59,122
Town and Country Planning	59,122	0	0	59,122	0	0	0	0	0	0	0	0	0	0	0	59,122
Trade, Industry and Tourism	0	106,000	0	106,000	0	4,000	0	4,000	0	0	0	0	0	0	0	110,000
Trade	0	106,000	0	106,000	0	4,000	0	4,000	0	0	0	0	0	0	0	110,000
Disaster Prevention	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

**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	70111	Exec. & leg. Organs (cs)					<b>1,577,872</b>
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>1,577,872</b>
Objective	000000	Compensation of Employees					<b>1,577,872</b>
Program	92001	Management and Administration					<b>1,577,872</b>
Sub-Program	92001001	SP1: General Administration					<b>1,577,872</b>
Operation	000000		0.0	0.0	0.0	<b>1,577,872</b>	
Wages and salaries [GFS]							<b>1,577,872</b>
	2111001	Established Post					<b>1,577,872</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>					951,138
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0514001	Kwaebibirem -Kade						

<b>Compensation of employees [GFS]</b>							<b>272,944</b>
Objective	000000	Compensation of Employees					272,944
Program	92001	Management and Administration					272,944
Sub-Program	92001001	SP1: General Administration					272,944
Operation	000000		0.0	0.0	0.0		272,944

Wages and salaries [GFS]							263,264
2111102	Monthly paid and casual labour						74,460
2111214	Protocol Commission						75,000
2111238	Overtime Allowance						3,000
2111241	Per Diem and Inconvenience Allowance						60,000
2111243	Transfer Grants						35,000
2111248	Special Allowance/Honorarium						15,804
Social contributions [GFS]							9,680
2121001	13 Percent SSF Contribution						9,680

<b>Use of goods and services</b>							<b>595,194</b>		
Objective	410101	Deepen political and administrative decentralisation					595,194		
Program	92001	Management and Administration					595,194		
Sub-Program	92001001	SP1: General Administration					595,194		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	433,194

Use of goods and services							433,194		
2210101	Printed Material and Stationery						22,000		
2210103	Refreshment Items						70,357		
2210112	Uniform and Protective Clothing						2,000		
2210120	Purchase of Petty Tools/Implements						8,000		
2210201	Electricity charges						45,432		
2210203	Telecommunications						3,000		
2210204	Postal Charges						600		
2210402	Residential Accommodations						8,000		
2210404	Hotel Accommodations						13,000		
2210406	Rental of Vehicles						2,000		
2210408	Rental of Furniture and Fittings						3,000		
2210503	Fuel and Lubricants - Official Vehicles						86,804		
2210511	Local travel cost						40,000		
2210709	Seminars/Conferences/Workshops - Domestic						4,000		
2210711	Public Education and Sensitization						15,000		
2210905	Assembly Members Sitings All						110,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	20,000

Use of goods and services							20,000		
2210902	Official Celebrations						20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	75,000

Use of goods and services							75,000
2210502	Maintenance and Repairs - Official Vehicles						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210602</b>	Repairs of Residential Buildings						<b>20,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>20,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>5,000</b>
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>2210901</b>	Service of the State Protocol						<b>30,000</b>
Operation	910806	910806 - Security management			1.0	1.0	1.0		<b>37,000</b>
		Use of goods and services							<b>37,000</b>
		<b>2210103</b>	Refreshment Items						<b>15,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>15,000</b>
		<b>2210511</b>	Local travel cost						<b>7,000</b>
<b>Social benefits [GFS]</b>									<b>23,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>23,000</b>
Program	92001	Management and Administration							<b>23,000</b>
Sub-Program	92001001	SP1: General Administration							<b>23,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		<b>23,000</b>
		Employer social benefits							<b>23,000</b>
		<b>2731101</b>	Workman compensation						<b>23,000</b>
<b>Other expense</b>									<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>60,000</b>
Program	92001	Management and Administration							<b>60,000</b>
Sub-Program	92001001	SP1: General Administration							<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		<b>45,000</b>
		Miscellaneous other expense							<b>45,000</b>
		<b>2821001</b>	Insurance and compensation						<b>10,000</b>
		<b>2821009</b>	Donations						<b>35,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		<b>15,000</b>
		Miscellaneous other expense							<b>15,000</b>
		<b>2821009</b>	Donations						<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			715,102
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office) Eastern				
Location Code	0514001	Kwaebibirem -Kade				

**Use of goods and services 640,102**

Objective	410101	Deepen political and administrative decentralisation				640,102
Program	92001	Management and Administration				640,102
Sub-Program	92001001	SP1: General Administration				530,102
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	223,383

Use of goods and services						223,383
2210101	Printed Material and Stationery					20,000
2210102	Office Facilities, Supplies and Accessories					62,000
2210107	Electrical Accessories					42,383
2210108	Construction Material					80,000
2210622	Maintenance of Computer Software					6,000
2210709	Seminars/Conferences/Workshops - Domestic					13,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210902	Official Celebrations					40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	226,719
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Use of goods and services						226,719
2210108	Construction Material					16,953
2210502	Maintenance and Repairs - Official Vehicles					79,766
2210602	Repairs of Residential Buildings					50,000
2210603	Repairs of Office Buildings					80,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210103	Refreshment Items					10,000
2210503	Fuel and Lubricants - Official Vehicles					30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				110,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	110,000
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Use of goods and services						110,000
2210511	Local travel cost					20,000
2210709	Seminars/Conferences/Workshops - Domestic					80,000
2210802	External Consultants Fees					10,000

**Social benefits [GFS] 30,000**

Objective	410101	Deepen political and administrative decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Employer social benefits						20,000
2731101	Workman compensation					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
	2731101	Workman compensation				10,000
<b>Non Financial Assets</b>						<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000
		Fixed assets				45,000
	3113108	Furniture and Fittings				45,000
<b>Total Cost Centre</b>						<b>3,244,112</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>73,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>73,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			<b>73,000</b>	
Program	92001	Management and Administration			<b>73,000</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>73,000</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>63,000</b>

Use of goods and services				<b>63,000</b>		
2210103	Refreshment Items			<b>7,000</b>		
2210112	Uniform and Protective Clothing			<b>3,000</b>		
2210122	Value Books			<b>14,000</b>		
2210511	Local travel cost			<b>34,000</b>		
2211101	Bank Charges			<b>5,000</b>		
Operation	911302	911302 - Internal audit 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>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>	<b>24,766</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>24,766</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			<b>24,766</b>	
Program	92001	Management and Administration			<b>24,766</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>24,766</b>	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>24,766</b>

Use of goods and services				<b>24,766</b>
2210511	Local travel cost			<b>16,000</b>
2210708	Refreshments			<b>8,766</b>
<b>Total Cost Centre</b>				<b>97,766</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>4,000</b>
Function Code	70980	Education n.e.c						
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education_						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>4,000</b>
Program	92002	Social Services Delivery						<b>4,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210103 Refreshment Items							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</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>	166,326
Function Code	70980	Education n.e.c						
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education						
Location Code	0514001	Kwaebibirem -Kade						

<b>Use of goods and services</b>								<b>36,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						36,000
Program	92002	Social Services Delivery						36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		36,000

Use of goods and services								36,000
	2210103	Refreshment Items						6,000
	2210503	Fuel and Lubricants - Official Vehicles						6,000
	2210709	Seminars/Conferences/Workshops - Domestic						24,000

<b>Other expense</b>								<b>20,953</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,953
Program	92002	Social Services Delivery						20,953
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		20,953

Miscellaneous other expense								20,953
	2821019	Scholarship and Bursaries						20,953

<b>Non Financial Assets</b>								<b>109,373</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						109,373
Program	92002	Social Services Delivery						109,373
Sub-Program	92002002	SP2.2 Public Health Services and management						109,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		109,373

Fixed assets								109,373
	3111256	WIP - School Buildings						29,373
	3113108	Furniture and Fittings						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	
Function Code	70980	Education n.e.c					<b>816,587</b>	
Organisation	1580302000	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Education						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>816,587</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>816,587</b>	
Program	92002	Social Services Delivery					<b>816,587</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>816,587</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>816,587</b>
Fixed assets							<b>816,587</b>	
3111205	School Buildings						<b>350,000</b>	
3111256	WIP - School Buildings						<b>303,787</b>	
3113108	Furniture and Fittings						<b>162,800</b>	
<b>Total Cost Centre</b>							<b>986,913</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000	
Function Code	70721	General Medical services (IS)						
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,000	
Program	92002	Social Services Delivery					4,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000	
Function Code	70721	General Medical services (IS)						
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111252 WIP - Clinics							200,000	
3111253 WIP - Health Centres							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				67,692
Function Code	70721	General Medical services (IS)					
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>14,238</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,238
Program	92002	Social Services Delivery					14,238
Sub-Program	92002002	SP2.2 Public Health Services and management					14,238
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,238
Use of goods and services							14,238
2210709 Seminars/Conferences/Workshops - Domestic							14,238
<b>Non Financial Assets</b>							<b>53,454</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,454
Program	92002	Social Services Delivery					53,454
Sub-Program	92002002	SP2.2 Public Health Services and management					53,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,454
Fixed assets							53,454
3111253 WIP - Health Centres							53,454
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				230,194
Function Code	70721	General Medical services (IS)					
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>230,194</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					230,194
Program	92002	Social Services Delivery					230,194
Sub-Program	92002002	SP2.2 Public Health Services and management					230,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		230,194
Fixed assets							230,194
3111207 Health Centres							230,194
<b>Total Cost Centre</b>							<b>651,886</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 511,919
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	511,919
Objective	000000	Compensation of Employees		511,919
Program	92002	Social Services Delivery		511,919
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		511,919
Operation	000000		0.0 0.0 0.0	511,919
Wages and salaries [GFS]				511,919
2111001 Established Post				511,919

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210301 Cleaning Materials				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210616 Maintenance of Public Sanitary Facilities				6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	654,962
Function Code	70740	Public health services						
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>599,962</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						599,962
Program	92002	Social Services Delivery						599,962
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						599,962
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	599,962
Use of goods and services							599,962	
2210120 Purchase of Petty Tools/Implements							10,000	
2210616 Maintenance of Public Sanitary Facilities							577,962	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
<b>Non Financial Assets</b>							<b>55,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	55,000
Fixed assets							55,000	
3111255 WIP - Office Buildings							12,000	
3111257 WIP - Slaughter House							25,000	
3112105 Motor Bike, bicycles etc							18,000	
<b>Total Cost Centre</b>							<b>1,181,881</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	509,294
Function Code	70421	Agriculture cs					
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

<b>Compensation of employees [GFS]</b>							<b>492,294</b>
Objective	000000	Compensation of Employees					492,294
Program	92004	Economic Development					492,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					492,294
Operation	000000			0.0	0.0	0.0	492,294

Wages and salaries [GFS]							492,294
2111001	Established Post						492,294

<b>Use of goods and services</b>							<b>15,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,000

Use of goods and services							2,000
2210201	Electricity charges						500
2210202	Water						500
2211304	Insurance of Vehicles						1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
2210102	Office Facilities, Supplies and Accessories						2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
2210603	Repairs of Office Buildings						2,000

Operation	910301	910301 - Extension Services		1.0	1.0	1.0	5,500
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Use of goods and services							5,500
2210511	Local travel cost						3,000
2210709	Seminars/Conferences/Workshops - Domestic						2,500

Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	3,500
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Use of goods and services							3,500
2210709	Seminars/Conferences/Workshops - Domestic						3,500

<b>Non Financial Assets</b>							<b>2,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	2,000

Fixed assets							2,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

3112208 Computers and Accessories						2,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				7,000
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				7,000
Program	92004	Economic Development				7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						7,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				175,000
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>175,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				175,000
Program	92004	Economic Development				175,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210709 Seminars/Conferences/Workshops - Domestic						95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>112,197</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				112,197
Program	92004	Economic Development				112,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management				112,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,597
Use of goods and services						14,597
2210101 Printed Material and Stationery						3,000
2210201 Electricity charges						2,597
2210202 Water						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211304 Insurance of Vehicles						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210602 Repairs of Residential Buildings						6,000
2210603 Repairs of Office Buildings						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	44,600
Use of goods and services						44,600
2210511 Local travel cost						24,600
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
<b>Non Financial Assets</b>						<b>6,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				6,000
Program	92004	Economic Development				6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Fixed assets						6,000
3112208 Computers and Accessories						6,000
<b>Total Cost Centre</b>						<b>809,491</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	72,122
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Compensation of employees [GFS]	59,122
Objective	000000	Compensation of Employees			59,122
Program	92004	Economic Development			59,122
Sub-Program	92004001	SP4.1 Agricultural Services and Management			59,122
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					59,122
2111001 Established Post					59,122

				Use of goods and services	13,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					13,000
2210103 Refreshment Items					3,000
2210511 Local travel cost					3,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,000
Program	92003	Infrastructure Delivery and Management			7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					7,000
2210103 Refreshment Items					1,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210511 Local travel cost					3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			170,772
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1580702001	Kwaebibirem Municipal -Kade Physical Planning Town and Country Planning Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>110,772</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				110,772
Program	92003	Infrastructure Delivery and Management				110,772
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				110,772
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,772
Use of goods and services						30,772
2210709 Seminars/Conferences/Workshops - Domestic						30,772
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210908 Property Valuation Expenses						80,000
<b>Other expense</b>						<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821018 Civic Numbering/Street Naming						60,000
<b>Total Cost Centre</b>						<b>249,895</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70620	Community Development				
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0514001	Kwaebibirem -Kade				

**Use of goods and services** 12,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				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	3,400

Use of goods and services						3,400
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210203 Telecommunications						400

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600
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Use of goods and services						600
2210605 Maintenance of Machinery and Plant						600

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70620	Community Development				
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0514001	Kwaebibirem -Kade				

**Use of goods and services** 4,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210108 Construction Material							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				161,583
Function Code	70620	Community Development					
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>61,583</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					61,583
Program	92002	Social Services Delivery					61,583
Sub-Program	92002005	SP2.5 Social Welfare and community services					61,583
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,583
Use of goods and services							46,583
2210101 Printed Material and Stationery							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210709 Seminars/Conferences/Workshops - Domestic							34,583
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>100,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
<b>Total Cost Centre</b>							<b>327,583</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>	<b>391,424</b>
Function Code	71040	Family and children					
Organisation	1580802001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>391,424</b>
Objective	000000	Compensation of Employees					<b>391,424</b>
Program	92002	Social Services Delivery					<b>391,424</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>391,424</b>
Operation	000000		0.0	0.0	0.0		<b>391,424</b>
Wages and salaries [GFS]							<b>391,424</b>
	2111001	Established Post					<b>391,424</b>
<b>Total Cost Centre</b>							<b>391,424</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70610	Housing development		192,580		
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Compensation of employees [GFS]</b>				<b>159,580</b>		
Objective	000000	Compensation of Employees		159,580		
Program	92003	Infrastructure Delivery and Management		159,580		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		159,580		
Operation	000000	0.0	0.0	0.0	159,580	
Wages and salaries [GFS]				159,580		
2111001 Established Post				159,580		
<b>Use of goods and services</b>				<b>33,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		33,000		
Program	92003	Infrastructure Delivery and Management		33,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		33,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
Use of goods and services				33,000		
2210103 Refreshment Items				2,000		
2210112 Uniform and Protective Clothing				2,000		
2210511 Local travel cost				13,000		
2210709 Seminars/Conferences/Workshops - Domestic				14,000		
2210710 Staff Development				2,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	264,034	
Function Code	70610	Housing development						
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					7,000	
Program	92003	Infrastructure Delivery and Management					7,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2211201 Field Operations							7,000	
<b>Non Financial Assets</b>							<b>257,034</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					257,034	
Program	92003	Infrastructure Delivery and Management					257,034	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					257,034	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	257,034
Fixed assets							257,034	
3111209 Police Post							117,034	
3111303 Toilets							140,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	933,040
Function Code	70610	Housing development					
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
<b>Non Financial Assets</b>							<b>883,040</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					883,040
Program	92003	Infrastructure Delivery and Management					883,040
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					883,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	883,040
Fixed assets							883,040
3111211 Court Houses							577,554
3111308 Feeder Roads							70,000
3113110 Water Systems							150,000
3113111 Heritage Assets							85,485
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,461,713
Function Code	70610	Housing development					
Organisation	1581002001	Kwaebibirem Municipal -Kade_Works_Public Works_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>1,461,713</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,461,713
Program	92003	Infrastructure Delivery and Management					1,461,713
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,461,713
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,461,713
Fixed assets							1,461,713
3111206 Slaughter House							270,000
3111210 Recreational Centres							632,853
3111304 Markets							150,000
3111306 Bridges							308,860
3111308 Feeder Roads							100,000
<b>Total Cost Centre</b>							<b>2,851,367</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>4,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1581102001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	360202	15.c Pursue livelihood opportunities					<b>4,000</b>
Program	92004	Economic Development					<b>4,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210511 Local travel cost							<b>1,000</b>
2210701 Training Materials							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<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>106,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1581102001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>106,000</b>
Objective	360202	15.c Pursue livelihood opportunities					<b>106,000</b>
Program	92004	Economic Development					<b>106,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>106,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>106,000</b>
Use of goods and services							<b>106,000</b>
2210108 Construction Material							<b>10,000</b>
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>
2210701 Training Materials							<b>16,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>
<b>Total Cost Centre</b>							<b>110,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	4,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			4,000	
Program	92004	Economic Development			4,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Other expense	20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009 Donations					20,000	
<b>Total Cost Centre</b>					<b>24,000</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>	<b>81,748</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>73,748</b>
Objective	000000	Compensation of Employees					<b>73,748</b>
Program	92001	Management and Administration					<b>73,748</b>
Sub-Program	92001001	SP1: General Administration					<b>73,748</b>
Operation	000000		0.0	0.0	0.0	<b>73,748</b>	
Wages and salaries [GFS]							<b>73,748</b>
2111001 Established Post							<b>73,748</b>
<b>Use of goods and services</b>							<b>6,500</b>
Objective	570104	6.a Expand int. corp. and capa-bldng support					<b>6,500</b>
Program	92001	Management and Administration					<b>6,500</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>6,500</b>
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	<b>6,500</b>
Use of goods and services							<b>6,500</b>
2210511 Local travel cost							<b>1,500</b>
2210710 Staff Development							<b>5,000</b>
<b>Non Financial Assets</b>							<b>1,500</b>
Objective	570104	6.a Expand int. corp. and capa-bldng support					<b>1,500</b>
Program	92001	Management and Administration					<b>1,500</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>1,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>1,500</b>
Fixed assets							<b>1,500</b>
3112211 Office Equipment							<b>1,500</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>					44,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Kwaebibirem -Kade						

Use of goods and services 29,000

Objective	570104	6.a Expand int. corp. and capa-bldng support						29,000
Program	92001	Management and Administration						29,000
Sub-Program	92001003	SP3: Human Resource Management						29,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			29,000

Use of goods and services								29,000
2210709		Seminars/Conferences/Workshops - Domestic						4,000
2210710		Staff Development						25,000

Social benefits [GFS] 15,000

Objective	570104	6.a Expand int. corp. and capa-bldng support						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001003	SP3: Human Resource Management						15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			15,000

Employer social benefits								15,000
2731102		Staff Welfare Expenses						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Kwaebibirem -Kade						

Use of goods and services 20,000

Objective	570104	6.a Expand int. corp. and capa-bldng support						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001003	SP3: Human Resource Management						20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210710		Staff Development						20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>34,378</b>	
Objective	570104	6.a Expand int. corp. and capa-bldng support						<b>34,378</b>
Program	92001	Management and Administration						<b>34,378</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>34,378</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>34,378</b>
Use of goods and services							<b>34,378</b>	
2210710 Staff Development							<b>34,378</b>	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	570104	6.a Expand int. corp. and capa-bldng support						<b>20,000</b>
Program	92001	Management and Administration						<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,000</b>
Fixed assets							<b>20,000</b>	
3112211 Office Equipment							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>200,126</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)	37,849
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			<b>Compensation of employees [GFS]</b>	<b>29,849</b>
Objective	000000	Compensation of Employees		29,849
Program	92001	Management and Administration		29,849
Sub-Program	92001001	SP1: General Administration		29,849
Operation	000000		0.0 0.0 0.0	29,849

Wages and salaries [GFS]			29,849
2111001 Established Post			29,849

			<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	2,500

Use of goods and services			2,500	
2210102 Office Facilities, Supplies and Accessories			2,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,500

Use of goods and services			5,500
2210103 Refreshment Items			1,000
2210511 Local travel cost			4,000
2210709 Seminars/Conferences/Workshops - Domestic			500

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	4,000
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000

**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>7,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>7,000</b>
Program	92001	Management and Administration						<b>7,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>7,000</b>
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210511 Local travel cost							<b>7,000</b>	
<b>Total Cost Centre</b>							<b>48,849</b>	
<b>Total Vote</b>							<b>11,175,292</b>	

**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>Kwaebirem Municipal -Kade</b>	3,295,807	2,152,294	1,499,367	6,947,468	272,944	855,194	257,034	1,385,172	0	0	0				11,175,292
<b>Management and Administration</b>	1,681,469	736,368	46,500	2,464,337	272,944	799,194	0	1,072,138	0	0	0	34,378	20,000	54,378	3,590,853
SP1: General Administration	1,681,469	560,102	45,000	2,286,571	272,944	678,194	0	951,138	0	0	0	0	0	0	3,237,709
SP2: Finance and Audit	0	24,766	0	24,766	0	73,000	0	73,000	0	0	0	0	0	0	97,766
SP3: Human Resource Management	0	26,500	1,500	28,000	0	44,000	0	44,000	0	0	0	34,378	20,000	54,378	126,378
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	125,000	0	125,000	0	4,000	0	4,000	0	0	0	0	0	0	129,000
<b>Social Services Delivery</b>	903,343	833,154	567,827	2,304,323	0	27,000	0	27,000	0	0	0	0	1,046,781	1,046,781	3,539,687
SP2.1 Education, youth & sports and Library services	0	56,953	0	56,953	0	4,000	0	4,000	0	0	0	0	0	0	60,953
SP2.2 Public Health Services and management	0	14,238	512,827	527,065	0	4,000	0	4,000	0	0	0	0	1,046,781	1,046,781	1,577,846
SP2.3 Environmental Health and sanitation Services	511,919	599,962	55,000	1,166,881	0	15,000	0	15,000	0	0	0	0	0	0	1,181,881
SP2.5 Social Welfare and community services	391,424	162,000	0	553,424	0	4,000	0	4,000	0	0	0	0	0	0	719,007
<b>Infrastructure Delivery and Management</b>	159,580	266,772	883,040	1,309,392	0	14,000	257,034	271,034	0	0	0	0	1,461,713	1,461,713	3,042,139
SP3.2 Physical and Spatial Planning Development	0	183,772	0	183,772	0	7,000	0	7,000	0	0	0	0	0	0	190,772
SP3.3 Public Works, rural housing and water management	159,580	83,000	883,040	1,125,619	0	7,000	257,034	264,034	0	0	0	0	1,461,713	1,461,713	2,851,367
<b>Economic Development</b>	551,416	296,000	2,000	849,416	0	15,000	0	15,000	0	0	0	112,197	6,000	118,197	982,613
SP4.1 Agricultural Services and Management	551,416	190,000	2,000	743,416	0	7,000	0	7,000	0	0	0	112,197	6,000	118,197	868,613
SP4.2 Trade, Tourism and Industrial Development	0	106,000	0	106,000	0	8,000	0	8,000	0	0	0	0	0	0	114,000
<b>Environmental Management</b>	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	<b>6,213,245</b>	<b>6,213,245</b>	<b>6,275,377</b>
1_No Poverty	351,583	351,583	355,099
11_Sustainable Cities and Communities	190,772	190,772	192,680
15_Life On Land	110,000	110,000	111,100
17_Partnerships for the Goals	116,766	116,766	117,934
2_Zero Hunger	317,197	317,197	320,369
3_Good Health and Well-Being	651,886	651,886	658,405
4_ Quality Education	986,913	986,913	996,782
6_Clean Water and Sanitation	796,340	796,340	804,303
9_Industry, Innovation, and Infrastructure	2,691,787	2,691,787	2,718,705
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,213,245	6,213,245	6,275,377

## 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>
<b>Kwaebibirem Municipal -Kade</b>	0	0	0	7,606,541	7,606,541	7,682,606
<b>9101 - Generic Operations</b>	0	0	0	5,999,007	5,999,007	6,058,998
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,034,027	1,034,027	1,044,368
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	8,000	8,000	8,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	53,000	53,000	53,530
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,000	110,000	111,100
910111 - DATA COLLECTION	0	0	0	24,766	24,766	25,014
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,237,895	4,237,895	4,280,274
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	471,319	471,319	476,033
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	106,000	106,000	107,060
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	106,000	106,000	107,060
<b>9103 - AGRICULTURE</b>	0	0	0	195,600	195,600	197,556
910301 - Extension Services	0	0	0	152,100	152,100	153,621
910304 - Agricultural Research and Demonstration Farms	0	0	0	43,500	43,500	43,935
<b>9105 - HEALTH</b>	0	0	0	14,238	14,238	14,381
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,238	14,238	14,381
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	169,583	169,583	171,279
910601 - Social intervention programmes	0	0	0	150,583	150,583	152,089
910603 - Community mobilization	0	0	0	19,000	19,000	19,190
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	122,000	122,000	123,220
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910806 - Security management	0	0	0	77,000	77,000	77,770
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	614,962	614,962	621,112
910901 - Environmental sanitation Management	0	0	0	614,962	614,962	621,112

**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>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	170,772	170,772	172,480
911002 - Land use and Spatial planning	0	0	0	30,772	30,772	31,080
911003 - Street Naming and Property Addressing System	0	0	0	140,000	140,000	141,400
<b>9113 - FINANCE</b>	0	0	0	73,000	73,000	73,730
911301 - Treasury and accounting activities	0	0	0	63,000	63,000	63,630
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	0	0	0	16,500	16,500	16,665
911702 - Coordination and Harmonization of data	0	0	0	16,500	16,500	16,665
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	104,878	104,878	105,927
911803 - Staff Training and skills development	0	0	0	104,878	104,878	105,927
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,606,541</b>	<b>7,606,541</b>	<b>7,682,606</b>

## *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>Kwaebibirem Municipal -Kade</b>	<b>7,616,221</b>	<b>7,616,317</b>	<b>7,692,383</b>
	<b>9,680</b>	<b>9,777</b>	<b>9,777</b>
	9,680	9,777	9,777
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,034,027</b>	<b>1,034,027</b>	<b>1,044,368</b>
	53,900	53,900	54,439
	535,194	535,194	540,546
	430,336	430,336	434,640
	14,597	14,597	14,743
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	2,000	2,000	2,020
	6,000	6,000	6,060
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
	2,000	2,000	2,020
	45,000	45,000	45,450
	6,000	6,000	6,060
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	20,000	20,000	20,200
	40,000	40,000	40,400
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>910111 - DATA COLLECTION</b>	<b>24,766</b>	<b>24,766</b>	<b>25,014</b>
	24,766	24,766	25,014
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,237,895</b>	<b>4,237,895</b>	<b>4,280,274</b>
	1,500	1,500	1,515
	257,034	257,034	259,605
	350,000	350,000	353,500
	1,100,867	1,100,867	1,111,875
	2,528,494	2,528,494	2,553,779
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>471,319</b>	<b>471,319</b>	<b>476,033</b>
	2,600	2,600	2,626
	75,000	75,000	75,750
	150,000	150,000	151,500
	236,719	236,719	239,087
	7,000	7,000	7,070
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
	106,000	106,000	107,060

## *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>910301 - Extension Services</b>	<b>152,100</b>	<b>152,100</b>	<b>153,621</b>
	5,500	5,500	5,555
	7,000	7,000	7,070
	95,000	95,000	95,950
	44,600	44,600	45,046
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>43,500</b>	<b>43,500</b>	<b>43,935</b>
	3,500	3,500	3,535
	40,000	40,000	40,400
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>14,238</b>	<b>14,238</b>	<b>14,381</b>
	14,238	14,238	14,381
<b>910601 - Social intervention programmes</b>	<b>150,583</b>	<b>150,583</b>	<b>152,089</b>
	4,000	4,000	4,040
	146,583	146,583	148,049
<b>910603 - Community mobilization</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	4,000	4,000	4,040
	15,000	15,000	15,150
<b>910701 - Disaster management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910803 - Protocol services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910806 - Security management</b>	<b>77,000</b>	<b>77,000</b>	<b>77,770</b>
	37,000	37,000	37,370
	40,000	40,000	40,400
<b>910807 - Support to traditional authorities</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910901 - Environmental sanitation Management</b>	<b>614,962</b>	<b>614,962</b>	<b>621,112</b>
	15,000	15,000	15,150
	599,962	599,962	605,962
<b>911002 - Land use and Spatial planning</b>	<b>30,772</b>	<b>30,772</b>	<b>31,080</b>
	30,772	30,772	31,080
<b>911003 - Street Naming and Property Addressing System</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	140,000	140,000	141,400
<b>911301 - Treasury and accounting activities</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	63,000	63,000	63,630
<b>911302 - Internal audit operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

**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>
911702 - Coordination and Harmonization of data	16,500	16,500	16,665
	5,500	5,500	5,555
	4,000	4,000	4,040
	7,000	7,000	7,070
911803 - Staff Training and skills development	104,878	104,878	105,927
	6,500	6,500	6,565
	44,000	44,000	44,440
	20,000	20,000	20,200
	34,378	34,378	34,722
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,616,221</b>	<b>7,616,317</b>	<b>7,692,383</b>

## 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>Kwaebibirem Municipal -Kade</b>	<b>7,616,221</b>	<b>7,616,317</b>	<b>7,692,383</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,402,976</b>	<b>1,403,073</b>	<b>1,417,006</b>
	687,874	687,970	694,752
	715,102	715,102	722,253
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>243,144</b>	<b>243,144</b>	<b>245,576</b>
	16,000	16,000	16,160
	121,000	121,000	122,210
	51,766	51,766	52,284
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>190,772</b>	<b>190,772</b>	<b>192,680</b>
	13,000	13,000	13,130
	7,000	7,000	7,070
	170,772	170,772	172,480
<b>70360 Public order and safety n.e.c</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
	4,000	4,000	4,040
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	4,000	4,000	4,040
	106,000	106,000	107,060
<b>70421 Agriculture cs</b>	<b>317,197</b>	<b>317,197</b>	<b>320,369</b>
	17,000	17,000	17,170
	7,000	7,000	7,070
	175,000	175,000	176,750
	118,197	118,197	119,379
<b>70610 Housing development</b>	<b>2,691,787</b>	<b>2,691,787</b>	<b>2,718,705</b>
	33,000	33,000	33,330
	264,034	264,034	266,675
	933,040	933,040	942,370
	1,461,713	1,461,713	1,476,330
<b>70620 Community Development</b>	<b>327,583</b>	<b>327,583</b>	<b>330,859</b>
	12,000	12,000	12,120
	4,000	4,000	4,040
	150,000	150,000	151,500
	161,583	161,583	163,199
<b>70721 General Medical services (IS)</b>	<b>651,886</b>	<b>651,886</b>	<b>658,405</b>
	4,000	4,000	4,040
	350,000	350,000	353,500
	67,692	67,692	68,369
	230,194	230,194	232,496



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	7,616,221	7,616,317	7,692,383
<b>70111</b> Exec. & leg. Organs (cs)	1,402,976	1,403,073	1,417,006
<b>70112</b> Financial & fiscal affairs (CS)	243,144	243,144	245,576
<b>70133</b> Overall planning & statistical services (CS)	190,772	190,772	192,680
<b>70360</b> Public order and safety n.e.c	24,000	24,000	24,240
<b>70411</b> General Commercial & economic affairs (CS)	110,000	110,000	111,100
<b>70421</b> Agriculture cs	317,197	317,197	320,369
<b>70610</b> Housing development	2,691,787	2,691,787	2,718,705
<b>70620</b> Community Development	327,583	327,583	330,859
<b>70721</b> General Medical services (IS)	651,886	651,886	658,405
<b>70740</b> Public health services	669,962	669,962	676,662
<b>70980</b> Education n.e.c	986,913	986,913	996,782
<b>Grand Total</b>	0	0	0
	7,616,221	7,616,317	7,692,383