



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**KWADASO MUNICIPAL ASSEMBLY**




The Kwadaso Municipal Assembly gave approval to the 2024 Composite Budget at Its Ordinary Meeting Held on **Friday, 27<sup>th</sup> October, 2023.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 5,914,998.82</b>	<b>GH¢5,285,690.29</b>	<b>GH¢11,633,855.41</b>

**Total Budget GH¢22,834,544.52**

  
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(MUN. CO-ORD DIRECTOR)  
MUN. CO-ORDINATING DIRECTOR  
KWADASO MUN. ASSEMBLY  
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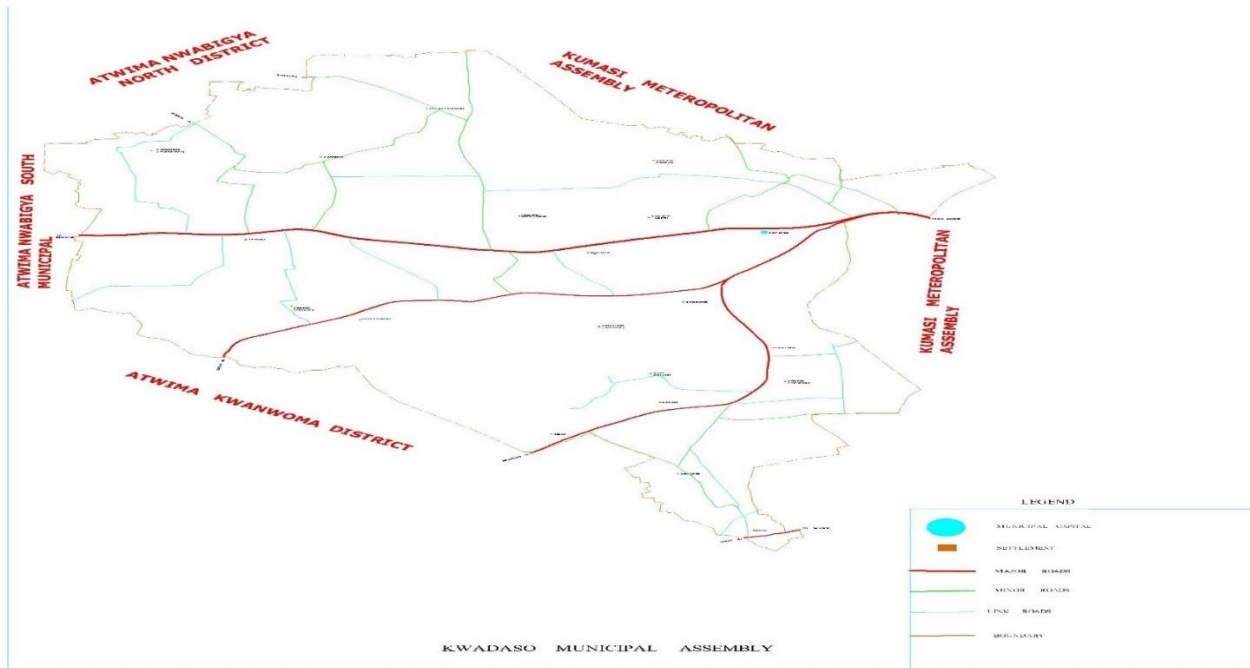
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Kwadaso Municipal Assembly is located in the Ashanti Region of Ghana. It was part of the newly created Assemblies out of then Kumasi Metropolitan Assembly in 2018. The Municipality was established by the LI 2292 of 2017, inaugurated on March 15, 2018, with Kwadaso as its administrative capital. The Municipality has a projected population of 154,526 (2021) and a growth rate of 1.2% per annum



### Population Structure

The Municipality, based on Ghana Statistical Service Reports, has 18 communities with a projected population of 154,526 and a growth rate of 1.2 percent, hence the growth rate would give a projected population in 2023 to be 156,380.31. The males constitute 48.67% of the total population, while females are 51.33%. This implies that the Municipality is female-dominated and calls for necessary socio-economic development interventions to meet the diverse needs of the people.

## Vision

The vision of Kwadaso Municipal Assembly is to attain a just, free, and prosperous municipality through appropriate formulation and implementation of world-class infrastructure.

## Mission

'The Kwadaso Municipal Assembly exists to create wealth and development through effective and efficient service provision to ensure sustainable development'.

## Goals

Kwadaso Municipality upholds accountability, client-oriented service, diligent, discipline, equity, professionalism, integrity, commitment, loyalty, and timeliness as its core values. The Municipality considered these as very important drivers to promoting participatory and sustainable development.

## Core Functions

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the District or Municipality, providing guidance, give direction to and supervise all other administrative authorities in the district or municipality. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes the Assembly as the Main Planning Authority whilst the section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

Summarily, the assembly is expected to exercise deliberative, legislative and executive functions. Section 10(3) of Act 462 lists them as follows:

- Be responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council for approval of the development plan to the commission and budget to minister of finance for the district,

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district,
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district,
- Be responsible for the development, improvement and management of human settlements and the environment in the district,
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district,
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Law or any other enactment,
- Perform such other functions as may be provided under any other enactment.

## District Economy

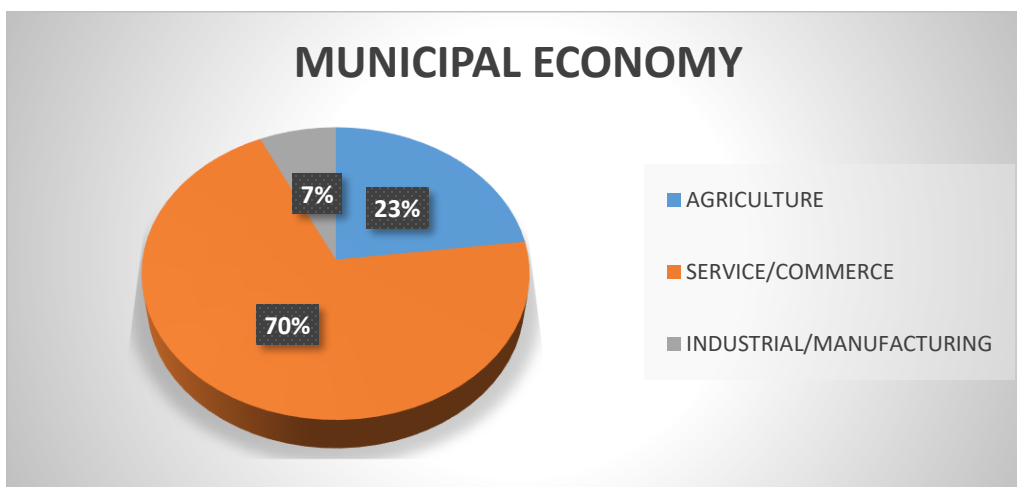
- **Agriculture**

The local economy is structured into three key sectors. These include; agricultural, commerce or service and industrial sectors all have their fair share of the local economic base. The Municipality is the major transit point for goods and services between the Bono Region and Southern parts of the Country, economic activities are dominated by the provision of Services of retail and wholesale trading. Industrial activities are concentrated around Sofoline and its environs with commerce and service activities also being concentrated at a different location of the Municipality.

Agricultural activities have been on the down turn due to competing for interest of land for commercial and other purposes rather than Agric. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by

small-scale artisans like carpenters, auto mechanics, tailors, haidressers, palm oil processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 2021). The informal nature of economic activities has significant effects on development planning and revenue mobilization in the metropolis.

Figure 1 below shows the trends in the performance of the key sectors of the economy. While Agriculture constitutes 23%, the Service or Commerce represent 70% and Industrial/ Manufacturing sector 7% respectively. This analysis is very crucial for determining the sector of the general economy of the municipality in its current and future development process.



- **Road Network**

The transportation system of the Municipality is mainly composed of air and road transportation. In terms of air, the Kumasi catchment area has the second largest Airport, which could offer adjoining services to Kwadaso Municipality.

The only mode of transportation within the Municipality is by road while buses and cars are the main means of transport. The road network in Kwadaso can be categorized into arterials (connector, trunk and access roads). It has a highly commuted highway linking

Kwadaso to Ahafo and Western North Region. However, most portions of its internal access roads are un-engineered. It has a total of 482km road network but much of it remains untarred (60%).

- **Energy**

A sustainable and affordable energy supply is a key element for promoting both economic growth and quality of life as well as ensuring sustainable environmental protection. Energy is a critical resource, which must be conserved. Improved energy efficiency in homes, factories and transportation is very significant indicators of development progress. The good energy source is a critical potential for society. Major energy sources used by residents in the Municipality comprised Electricity, Wood fuels (in the form of Charcoal, firewood, and sawn dust) and Petroleum products (i.e., petrol, diesel oil, liquefied petroleum gas and kerosene). However, it is worth noting that petroleum products (i.e., petrol, diesel, liquefied petroleum gas and kerosene) are the main sources of energy supply for transportation and domestic cooking and as result price increment has a direct relation with inflation and cost of living in the Municipality.

### ***Domestic Fuel***

Domestic fuel in the Municipality comprises of charcoal, firewood, and others. The supply of charcoal to the Municipality comes from Nkoranza-Kintampo and Ejura-Mampong areas and wood sawmills. Daily per capita consumption of charcoal is put at 0.5kg. This fuel is often used by households and commercial activities such as bakers, “chop bars” and soap manufacturers. However, the rate of consumption of these fuels has more negative implication on the rate of deforestation and may compromise the accomplishment of SDGs goal 7, 13 and 11 and other global treaties.

### ***Liquefied Petroleum***

Liquefied Petroleum Gas, used as a fuel for cooking and powering vehicles, has the potential of replacing the use of charcoal and firewood, thus reducing the rate of deforestation but this potential is hampered by cost and irregular supply which makes it inaccessible to especially lower income earners. One major challenge the Assembly has



been dealing with is the siting of LPG stations and the adherence to safety and operational procedures which has been causing fire outbreaks resulting in loss of lives and properties. There are five (5) gas filling stations within the municipality including Nantony Gas-Ohwimase, Hilltop Gas-Hilltop, Puma Gas, Tanoso and Kan Royal-Tanoso.

- **Health**

Ensuring a healthy and productive human resource is a right vision to pursue by every government. In this regards, effective access to quality health care and nutrition services irrespective of their gender, geographical location in the country and financial status, as envisaged by the Government of Ghana must be supported by all agencies and institutions of the state. The Kwadaso Municipal Assembly is therefore well determined to achieve this vision of the government.

The existing health facilities in the municipality include limited clinics, Hospitals and other few logistics. The delivery of quality healthcare in the municipality is faced by critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the municipality. The Municipality has no established public district hospital, but with some public health Centres and CHPs Compounds and also some private Hospitals.

#### Key Development Implications

- Inadequate office space and equipment for service delivery
- Inadequate support staff (Storekeeper, Records officers Orderly, Security,)
- Low family planning and Skilled delivery coverage
- High Maternal deaths and stillbirth rates
- Lack of fence walls for all three Public Health Centres and bad landscape
- Inadequate funding for service delivery

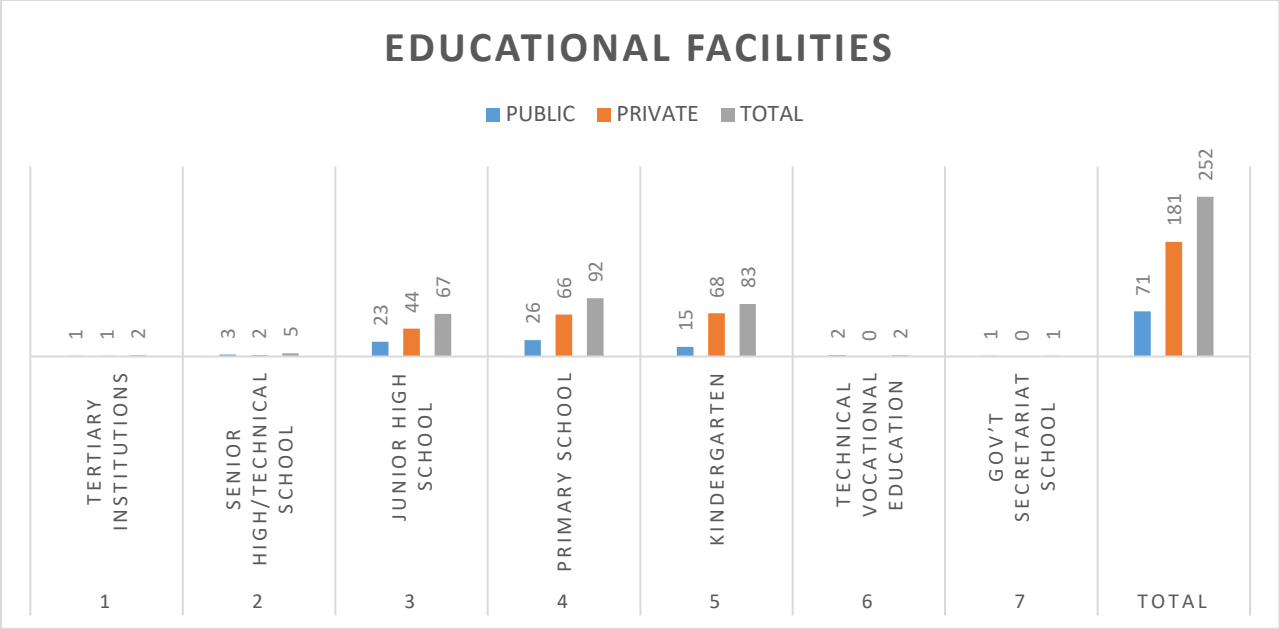
- **Education**

Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regard partial effort towards ensuring human development and productivity by improving access to quality education especially at the basic level through the construction and rehabilitation of Schools coupled with ancillary teacher training programmes has been made in the municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used.

### ***Educational Facilities***

The educational system in the Municipality comprises basic schools (from Pre-School to JHS), Senior High Schools (SHS), Vocational and Technical Schools, Agric College and other Tertiary Institutions. To enhance teaching and learning, there is a total of 252 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in education in the Metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). Figure 3 represents various education facilities in the Municipality.

Figure 3: Educational Facilities in the Municipality



**(Source: Kwadaso Municipal Edu. Directorate 2022)**

There is, therefore, the need for the formulation of effective programmes and projects to encourage school attendance of children to contribute immensely to increasing the proportion of children currently in school. The number of persons who are illiterates can be solved with the intensification of the on-going Adult Education Programme to reach more people through a wide media including television networks.

**Access to Education Facilities**

In measuring the level of accessibility to education in the Municipality, the following indicators are used, enrolment rate, retention rate, and gender parity index. In view of data constraint for the preparation of this plan, and enrolment at the various levels of education are analyzed. As captured in Table 1.1, about 9 % of the entire population of Municipality has never been to school. Moreover, the percentage (50.4%) of the population that has been to school in the past has declined to 40.5%. Also, there are males (43.2%) in schools than females (38.0%). This implies that there are more hindering factors on the females to schooling than the male counterparts. Those factors could be as a result of teenage pregnancy, abuse cases others that need proper investigation. However, Table 1.2b shows the various levels of education by sex.

**Table 1: School Enrollment of Persons 3 Years and Older by Sex**

Table 1.1 a School Attendance of Persons 3 Years and Older by Sex

School Attendance	Sex Distribution					
	Total	%	Male	%	Female	%
Never	21,235	9.1	60,98	5.5	15,137	12.4
Now	94,204	40.5	47,766	43.2	46,437	38.0
Past	117,267	50.4	56,736	51.3	60,531	49.6
Total	232,706	100	110,600	100	122,105	100

Table 1.2 b Levels of Education (PUBLIC)

School Attendance	Sex Distribution				
	Total	%	Male	%	Female
SHS	9195	50.8	4671	49.2	4524
JHS	6544	48.2	3152	51.8	3392
PRIMARY	8962	49.9	4469	50.1	4493
KINDERGATEN	1675	49.6	831	50.4	844
Total	26376		13123		13253

Source: (Kwadaso Municipal Edu. Directorate 2023)

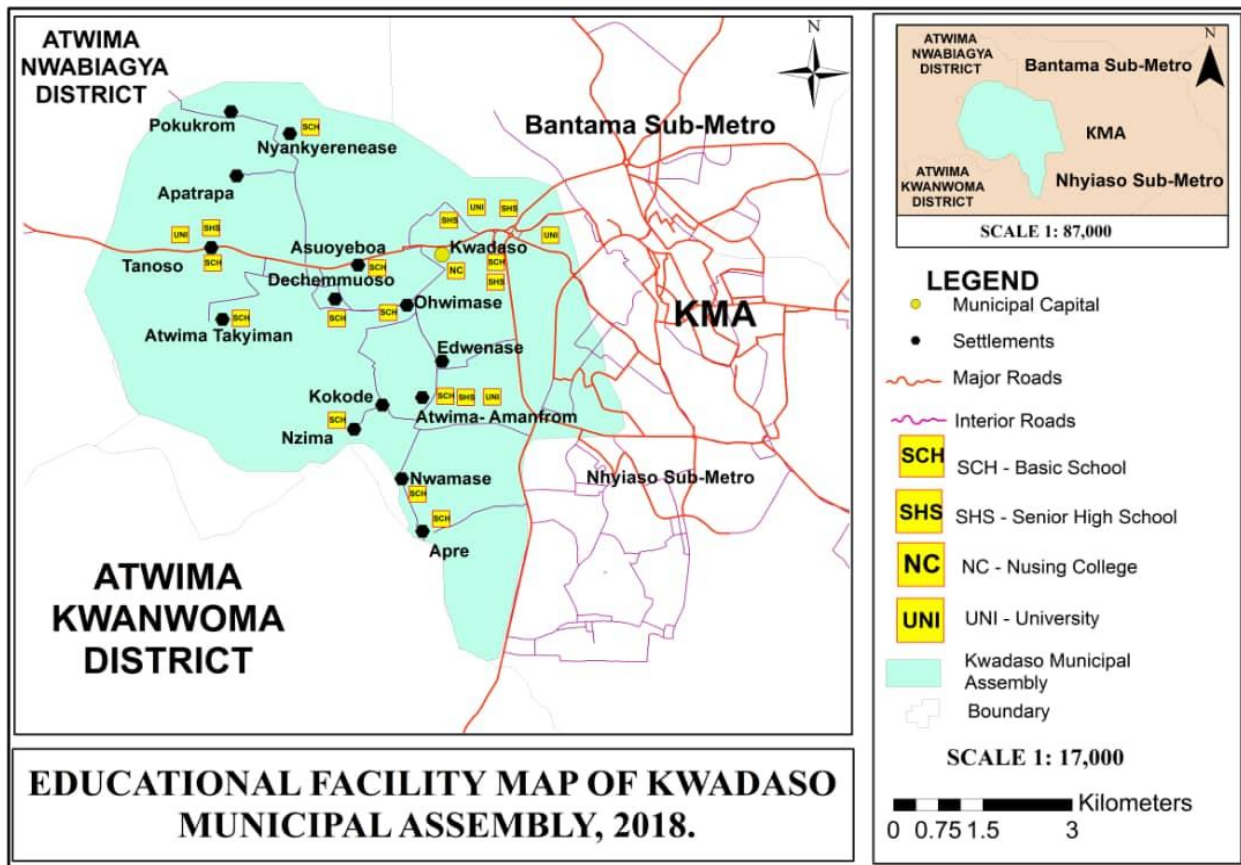
Table 1.3 c Levels of Education (PRIVATE)

School Attendance	Sex Distribution
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	Total	%	Male	%	Female
SHS	0	0	0	0	0
JHS	2065	49.1	1013	50.9	1052
PRIMARY	7551	49.5	3740	50.5	3811
KINDERGATEN	3068	50.0	1534	50.0	1534
Total	12684		6287		6397

Source: (Kwadaso Municipal Edu. Directorate 2023)

Figure 4: Education Facility Map



### Key Development Implications

The municipal has some developmental issues concerning Education. Some specific issues of concern are enumerated below;

- Inadequate classrooms infrastructure
  - Encroachment on school lands by developers and squatters
  - Inadequate school furniture
  - Noise pollution by encroachers on public school lands, and
  - Inadequate access to potable water and sanitation facilities in basic schools
- 
- Market Centres

The Kwadaso Municipality has markets centers at Kwadaso and Tanoso, however the Kwadaso Market is the largest with onions being the most selling commodity. Other commodities such as yam tomatoes cereals, second hand clothing & footwear amongst many other are sold there.

- **Water and Sanitation**

Pipe-borne, well, boreholes, rainwater and rivers/stream are the main source of water in the Municipality. Sanitation remains one of the prominent challenges within the Municipality with its increase in waste generation and absence of final disposal site within the Municipality. Annually, the Municipal Assembly generates about 154,526Kg (61.8 Metric tons) daily. The two main methods of collection and disposal of solid waste are house-to-house collection and the communal collection points.

- **Tourism**

The Municipal has an Arboretum intended to be used as an Eco-tourism destination. The Assembly has therefore proposed in the 2024 Budget to fence the Forest and Construct a Canopy Walk to be used by tourists on sight-seeing.

- **Municipal Security Situation**

Effective development can only occur in an atmosphere of peace, tolerance, and a situation where crime levels are relatively low. Such a congenial atmosphere allows community members, market women and other business organizations to conduct their daily activities to improve their lives thereby promoting the development of the larger society. Crime takes various forms including robbery, rape, stealing, domestic violence and petty crimes. The municipal security must therefore be well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

Security issues in the municipality are influenced by land litigation, crime, unemployment, police-population ratio and other factors. Therefore, the Municipal Security Committee chaired by the MCE has to intensify their regular activities and to take measures to implement strategies that would combat crime in the area. In this regard, the Assembly has constructed seven (7) police stations and two (2) police posts well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

### Key Issues/Challenges

- ✓ Inadequate health infrastructure, equipment and logistics
- ✓ Absence of final disposal site within the Municipality
- ✓ Inadequate residential and staff bungalow
- ✓ Inadequate Educational Infrastructure
- ✓ Inadequate security infrastructure
- ✓ High rate of unemployment
- ✓ Unmotorable Roads within some communities

### Key Achievements in 2023

**COMPLETED 1NO. POLICE STATION WITH OFFICES, CELLS AND ANCILLARY FACILITIES AT POKUKROM – KWADASO (DACF-MP)**



To enhance security issues.

**1<sup>ST</sup> FLOOR DECKING COMPLETED FOR 1NO. 3-STOREY BUILDING  
ADMINISTRATION BLOCK FOR SOME SELECTED DEPARTMENTS OF KWADASO  
MUNICIPAL ASSEMBLY-DACF**



To improve administrative work

**PHASE 1 DECKING COMPLETED FOR 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE  
AND STOREROOM AT TANOSO (YAA ASANTEWAA SHS)- DACF**





**To improve educational infrastructure**

**COMPLETED 1NO. CONCRETE SKIP PAD AT TANOSO-DACF/IGF**



**To achieve access to equitable and quality sanitation and hygiene**

**DECKING COMPLETED FOR 1NO. HOSPITAL THEATRE BLOCK WITH RECOVERY ROOM, CHANGING ROOMS, RECORDS, DISPENSARY, MATERNITY WARDS, GANG WAY AND RESTROOMS AT APATRAPA HEALTH CENTRE -DACF-RFG**



**To improve Health infrastructure**

**COMPLETED 1NO. POLICE STATION WITH OFFICES, CELLS AND ANCILLARY FACILITIES AT NSIAH ASARE, KWADASO -DACF-RFG**



**To enhance security issues**

**COMPLETED FIRE STATION BLOCK AT KWADASO NORTH -DACF**



**To reduce climate related events and disasters**

**COMPLETED 1NO. COMMUNITY POLICE POST AT APIRE -DACF**



**To enhance security issues**

**DISTRIBUTION OF 1,000No. SCHOOL FURNITURE FOR KWADASO METHODIST TECHNICAL AND OTHER SELECTED SCHOOLS-DACF (OHWIMASE M/A,**

**OHWIMASE ANGLICAN JHS KWADASO SDA, SERVICES BASIC SCHOOL, 4 BATALION BASIC SCHOOL, 2 BRIGADE BASIC SCHOOL, NWAMASE M/A SCHOOL, NYANKYERENEASE METH JHS, ATWIMA AMANFROM SDA JHS, PREMPEH COLLEGE BASIC AND ATWIMA TAKYIMAN PRESBY)**



**To improve educational infrastructure**

**SUPPORT TO PERSON'S WITH DISABILITY (PWD) IN THE KWADASO MUNICIPALITY**



**To provide support for Person's with Disability within the Municipality**

**TREE PLANTING EXERCISE IN KWADASO**



**To protect, restore and promote sustainable use of terrestrial ecosystems**

**COMPLETED METAL FOOTBRIDGE AT KWADASO NORTH (IGF)**



**To improve easy accessibility within the Municipality**

**Revenue and Expenditure Performance**

The table below shows the performance of Internal Generated Revenue from 2021 to 2023

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	536,175.46	320,732.01	602,000.00	370,462.10	495,742.28	132,147.70	8.68
Basic Rates	5,000.00	0.00	5,000.00	0.00	3,000.00	836.00	0.05
Fees	627,400.00	423,601.20	523,600.00	375,956.20	418,400.00	289,438.00	19.01
Fines	63,000.00	46,577.00	28,000.00	45,350.00	148,000.00	121,700.00	7.99
Licenses	572,920.00	550,992.16	672,535.50	543,708.86	667,000.00	576,400.00	37.86
Land	409,600.00	389,336.32	414,000.00	513,051.69	478,000.00	296,168.00	19.45
Rent	6,280.00	2,696.00	15,000.00	6,061.00	10,000.00	5,722.00	0.38
<b>Sub-Total</b>	<b>2,220,375.46</b>	<b>1,733,934.69</b>	<b>2,260,135.50</b>	<b>1,854,589.85</b>	<b>2,220,142.28</b>	<b>1,422,411.70</b>	<b>93.43</b>
Stool Land	100,000.00	0.00	140,000.00	110,000.00	200,000.00	100,000.00	6.57
<b>Total</b>	<b>2,320,375.46</b>	<b>1,733,934.69</b>	<b>2,400,135.50</b>	<b>1,964,589.85</b>	<b>2,420,142.28</b>	<b>1,522,411.70</b>	<b>100</b>

**NB: 2023 ACTUAL AS AT AUGUST-PROPERTY RATE ARREARS GHC 78,515.81 and GRA 53,631.89**

The Municipal in 2022, prepared a Budget with an estimated amount of **GH¢2,400,135.50** expected to be mobilized internally. Out of the budgeted amount, **GH¢1,964,589.85** was realized representing **81.85%** at the end of December.

In 2023, an amount of **GH¢ 2,420,142.28** was budgeted for but as at August,2023, **GH¢1,522,411.70** was collected, representing **62.91%**. Out of the Actual amount collected, revenues collected from Licenses was the highest contributor with an amount of **GH¢576,400.00** and revenue from Basic Rate was the least contributor with an amount of **GH¢836.00**. Currently the Assembly’s task force is embarking on an aggressive revenue

mobilization in the Municipality. Also, the Assembly has added the basic rate levy to some selected revenue items.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,220,375.46	1,733,934.69	2,260,135.50	1,854,589.85	2,220,142.28	1,422,411.70	64.07
Compensation Transfer	2,489,689.06	2,489,689.06	3,164,107.05	3,324,884.20	6,547,156.61	3,758,327.32	49.8
Goods and Services Transfer	76,907.60	63,717.90	80,719.00	19,192.21	89,000.00	16,916.88	19.01
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	8,694,745.00	3,676,539.36	12,969,680.78	5,043,585.27	8,661,923.84	2,179,993.83	25.17
DACF-RFG	1,729,001.00	1,182,563.00	2,475,150.91	1,155,463.19	2,641,976.00	445,000.64	16.84
CIDA/MAG	86,925.00	75,399.68	35,839.42	35,839.42	59,098.63	59,098.63	100
SIF	50,000.00		130,000.00	120,000.00	140,000.00	62,500.00	44.64
DACF-MP	400,000.00	312,568.87	320,000.00	300,000.00	572,000.00	413,210.77	72.24
PWD	260,842.35	62,036.18	260,842.35	138,769.40	260,842.35	36,310.19	13.92
STOOL LANDS	100,000.00	-	140,000.00	110,000.00	200,000.00	100,000.00	50
GKMA	250,000.00	153,768.00	150,000.00	-	150,000.00	8,980.00	5.99
ENGAGEMENT GLOBAL	1,717,400.00	273,789.88	1,717,400.00	562,651.19	4,500,000.00	1,183,294.46	33.81
<b>TOTAL</b>	<b>18,075,885.47</b>	<b>10,024,006.62</b>	<b>23,729,055.01</b>	<b>12,664,974.73</b>	<b>26,042,139.71</b>	<b>9,686,044.42</b>	<b>37.19</b>

## Expenditure

**Table 3: Expenditure Performance-All Departments) IGF**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	318,213.16	249,676.30	79,490.91	345,679.80	421,866.78	291,258.18	69.04
Goods and Service	1,443,087.21	1,343,659.06	1,388,617.49	1,377,679.80	1,476,747.04	1,301,470.60	88.13
Assets	559,075.09	167,782.30	532,027.10	326,263.60	521,528.46	38,000.00	7.29
<b>Total</b>	<b>2,320,375.46</b>	<b>1,761,117.66</b>	<b>,400,135.50</b>	<b>2,049,698.60</b>	<b>2,420,142.28</b>	<b>1,630,728.78</b>	<b>67.38</b>

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2021		2022		2023		% AGE PERFORMANCE (AS AT AUGUST 2023)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	2,807,902.22	2,739,365.36	3,643,597.96	2,739,365.36	6,969,023.39	4,049,585.50	50.82
GOODS AND SERVICES	7,173,866.16	2,542,314.33	7,112,140.90	2,542,314.33	6,036,132.50	3,379,531.79	55.99
ASSETS	8,094,117.09	2,991,214.14	12,973,316.15	2,991,214.14	13,036,983.82	3,508,659.83	29.15
<b>TOTAL</b>	<b>18,075,885.47</b>	<b>8,272,893.83</b>	<b>23,729,055.01</b>	<b>8,272,893.83</b>	<b>26,042,139.71</b>	<b>10,937,777.12</b>	<b>42.00</b>



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

### **GOAL 4 - QUALITY EDUCATION**

Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

### **GOAL 6- CLEAN WATER AND SANITATION**

Ensure availability and sustainable management of water and sanitation for all.

### **GOAL 7- AFFORDABLE AND CLEAN ENERGY**

Ensure access to affordable, reliable, sustainable and modern energy for all.

### **GOAL 10- REDUCED INEQUALITIES**

Reduce inequality within and among countries.

### **GOAL 11- SUSTAINABLE CITIES AND COMMUNITIES**

Make cities and Human settlements inclusive, safe, resilient and sustainable.

### **GOAL 13- CLIMATE ACTION**

Take urgent action to combat climate change and its impact.

### **GOAL 15- LIFE ON LAND**

Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss.

### **GOAL 16- PEACE, JUSTICE AND STRONG INSTITUTIONS**

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

### **GOAL 17 - PARTNERSHIPS FOR THE GOALS**

Strengthen the means of implementation and revitalize the global partnership for sustainable development.

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Financial Management Improved	Percentage of expenditure made through GIFMIS	100	100	100	100	100	67	100	100	100	100
Improved Environmental Sanitation	Number Of Household Toilets Provided	1000	500	1000	712	1500	1099	1000	1000	1000	1000
	Number Of Food Vendors Tested and Screened	1000	700	1000	1055	1000	500	1000	1000	1000	1000
Teaching and Learning materials Supplied	Number Of Schools Blocks Constructed and Renovated	6	2	6	3	5	3	2	2	2	2
	Number Of Furniture Supplied to Schools	250	200	250	300	1000	1000	1000	1000	1000	1000
Improved Gender Equality and Equity	Number of Women Engaged in Skills Training	150	100	150	150	150	60	150	150	150	150

## Revenue Mobilization Strategies

The Assembly will embark on Public Education and sensitization for the general public on the need to perform their civic duty of paying levies.

- To improve revenue mobilisation, there should be transparency and accountability in the use of revenue.
- Strengthening the use of existing technology to improve the efficiency and effectiveness, thereby, reducing human interference and leakages. E.g., e-billing, e-payment, e-reminders.
- Service delivery of revenue should be clearly linked to the sources required to finance them.
- Building trust with rate payers' by undertaking regular social accountability to inform them of how funds collected are utilized as well as the challenges faced by the Assembly with delay or non-payment.
- Set aside funds to support community mobilisation, sensitization and initiatives.
- Broaden the revenue base whilst ensuring the existing payers pay on time.
- Set-up a credible data base on economic activities.
- Strengthen and delegate the collection of selected revenue items to the urban and area council.
- All properties in the Municipal should be evaluated.
- Provide adequate logistics and incentives to revenue collectors.
- There should be ratepayers' stakeholder consultation prior to fee-fixing.
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide administrative support and ensure effective coordination of activities of the various Department and Agencies under the Municipal Assembly and to provide adequate logistic for their smooth functioning.

#### **Budget Programme Description**

The Sub-Programme seeks to provide administrative support and effective coordination of activities of various department and stakeholders in the Municipality through the office of the Municipal Chief Executive and the Co-ordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general service such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management.
- Complement administrative directive from RCC, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service and other Governmental agencies.
- Ensure the performance of the Security Agencies and Municipal Guards.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of other government Institutions.

The funding source for this Sub-Programme is Government of Ghana (GOG) transfers and the Internally Generated fund. The beneficiaries of this Sub-Programme are

Department, RCC, Ministry of Local Government and Rural Development, Office of Head of Local Government, other governmental agencies, Assembly Members and the public.

The main challenges are

- Inadequate funding
- Inadequate office and residential Accommodation
- Inadequate vehicles and other logistics

The table indicates the main outputs, indicators, and projections by which the performance of this Sub-Programme is measured. The past data indicates actual performance whilst the projections are future estimates.

### Budget Sub-Programme Results Statement

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	2023 Actual As at August	2024	2025	2026	2027
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	4	4	4	4	4	4	4
Statutory Meetings held	No. General Assembly meeting held	3	3	3	2	3	3	3	3
	No. of quarterly MPCU held meeting held	3	3	3	3	3	3	3	3
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	5	5	5	3	5	5	5	5
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held								
Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held	6	6	6	2	6		6	6

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
Support for Administrative and Technical Meetings	Funds to Cater for Government Directives and Unplanned Project
Organise Stakeholder/ Public Fora	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Support Official / National Celebrations	
Protocol Services	
Support to Traditional Authorities	
Security Management	
Provide support to Community Initiated Projects	

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

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

- To improve resource mobilization, financial management and reporting.

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

This Sub-Programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the Assembly with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and units executing the Sub-Programme are the Finance Department, Revenue and Audit units with staff strength of Sixteen (16). Sources of funding for the Sub Programme are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges being the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

- Proper accounting records
- Implementation of adequate control systems
- Financial reporting and accounting
- Managing the conduct of financial audits
- Strengthening revenue generation machinery

### **Budget Sub Programme Result Statement**

The table indicates the main outputs, indicators and projections by which the performance of this Sub-Programme is measured. The past data indicates actual performance whilst the projections are future estimates.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Audit Committee meetings	Number of Audit Committee meetings held	4	4	4	4	4	4
Monthly Financial Reports submitted.	Number of Reports Submitted	12	12	12	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	4	4	4	4	4	4
Internally Generated Fund Target met	Percentage of annual performance of IGF	100%	100%	4	4	4	4
Monthly Financial Report	Number of Financial Report Analysed	12	12	4	4	4	4

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

Standardized Operations	Standardized Projects
Procure Value Books	Implementation and Installation of accounting software
Procurement of office facilities and accessories/stationeries	
Organize Revenue mobilization and pay your Levy campaign quarterly	
Procure Logistics for Revenue Collectors (Raincoats, Wellington Boots, Torch lights)	



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

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

- Manage and Develop capabilities and competencies of staff
- Co-ordinate Human Resource Management Activities of the Departments of the Municipal Assembly to efficiently deliver public services.

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

This Sub-Programme is carried out by implementing Human Resource policies, plans and strategies and also processing of staff records such as: Performance Appraisals and Performance Contract, Postings, Upgrading, Promotions, Capacity Buildings/In-house Training for staff, Updating and Processing of the monthly HRMIS data, Validation of Electronic Payment Salary Voucher of staff, Conflict Management at the workplace and leave.

Five (5) staff will be involved in the delivering of this Sub-Programme. The source of funding of the Sub-Programme are from IGF and DACF. The beneficiaries of the Sub-Programme are all staff of the Assembly and key stakeholders (Assembly and Committee Members)

### **Budget Sub Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building for Staff	No. of training needs and assessment form distributed to individuals' staff and Heads Department/unit to help identify possible training gaps	4	6	8	8	7	7
Validation of Electronic Payment Salary Voucher	Number of Confirmation reports from Controller and Accountant Generals Department	8	12	12	12	12	12
Staff Appraisal Administered	No. of staff appraised, and reports submitted	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post
Validation of Electronic Payment Salary Voucher	Number of Confirmation reports from Controller and Accountant Generals Department	204	198	205	205	210	210

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

Standardized Operations	Standardized Projects
Staff Management and Skills Development	Procure 2No. Electronic Clock-In Device
Supply of Office Furniture & Fittings	

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

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

- To ensure the preparation of the Assembly's Annual Action Plan and Budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

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

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies, and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is Fifteen (14). Out of this, five (5) is from the Planning Unit and Ten (10) from Budget Unit. This sub-programme is funded by Government of Ghana, Districts Assemblies' Common Fund and Internally Generated Fund. The beneficiaries of this sub- program are the departments, units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Date Composite Budget approved and submitted by	29 <sup>th</sup> October 2021	20 <sup>th</sup> October, 2022	31 <sup>st</sup> October, 2023	31 <sup>st</sup> October, 2024	31 <sup>st</sup> October, 2025	31 <sup>st</sup> October, 2026
Monitoring and Evaluation	Number of quarterly monitoring report submitted	4	2	4	4	4	4
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28/01/2022	28/02/2022	28/02/2022	28/02/2022	28/02/2022	28/01/2022
Stakeholders Consultations	Number of Town Hall meetings held	2	2	4	4	4	4
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	
Plan and Budget Preparation	
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2024-2027 Local Economic Development Plan for the Municipal	
Monitoring and Evaluation of Programmes and Projects	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	20	18	28	28	28	28
Capacity of Zonal Council Built annually	Number of training workshop organized	3	1	3	3	3	3
	Number of clean up exercise organized in zonal council	3	1	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	Training of unit committee members on the concept of decentralization.
	Workshops on revenue mobilization.
	Training of Assembly members on climate change and SDGs.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Improve quality of health services and bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities

### **Budget Programme Description**

This Programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compound and other health services. HIV and malaria control programmes are also under the Programme. To ensure clean environment, this Programme supports evacuation of refuse and construction of toilets.

The Programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self-Help projects to better the living of poor and vulnerable.

The Departments implementing this Sub-Programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly. The Health and Education Directorates have been recently established. The funding sources for this Programme are Government of Ghana funds, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the Programme are Students, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.



- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

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

### Budget Sub-Programme Objective

- To provide administrative support concerning pre-tertiary education for the municipality
- To advise the municipality on policies and priorities of the directorate into strategies for efficient and effective service delivery.
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes at the directorate.

### Budget Sub- Programme Description

Kwadaso Municipal Directorate seeks to provide relevant education to enable pupils participate fully in education at all levels at the pre-tertiary to enable them progress and develop their full potentials to be responsible citizens in future.

Co-ordinate the organisation and supervision of quality education delivery and organising educative programmes for teacher development.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School Infrastructure Maintained	Number Of Schools Blocks Constructed and Renovated	3	3	5	5	5	5
Improve access to portable water and gender friendly sanitation facilities	No. of schools with Drinking (Potable) Water increased from 90% in 2022 to 100% in 2027.	38	38	46	46	46	46
	Number of school Toilet Facilities increased from 76% in 2022 to 100% in 2027	38	38	46	46	46	46
Improve the Health & Development of pupils	Number of monitoring organized for the celebration of International	46	46	46	46	46	46

	menstrual hygiene day						
Enhance Capacity Building for Teachers	Number of Education held for management of special needs pupils in class through PLC participation in school/cluster	25	25	25	25	25	25
Performance in BECE Improved	Number of SPAM Organized in all schools in the Municipality	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize girls' education week celebration and support for Mock exams	Rehabilitation of 2No. Basic School (Atwima Takyiman, Kwadaso North)
Development of youth, sports and culture	Completion of 1 no. Basic School at Kwadaso MA
Support for GES activities (monitoring of free SHS Program, sport and culture, STME)	Completion and furnishing of 3No. 6unit classroom block with ancillary facilities at Tanoso Yaa Asantewaa SHS, Kwadaso North, Kwadaso MA and Agric Nzema basic school
Official/National Celebrations	Construction of fence wall and dormitory block at Asuoyeboah North TVET and Agric Nzema SHS
	Completion of 1no.3unit classroom block and office
	Supply of Mono-Desk at Kwadaso Methodist Technical Institute and other schools

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

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

- To deliver health care interventions by providing accessible, effective, and efficient health service by ensuring prudent management of resources.

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

The sub-programme is to deliver cost effective, efficient, and quality health services at the district, sub district and community levels. It focuses on provision of infrastructure such as Hospital, Health Centers and CHPS Compounds. It also promotes preventive care including malaria, HIV/AIDS, immunization, Family Planning, Mental Health and maternal Health care.

Funding for this programme is from District Assemblies' Common Fund, the GOG Budget and Internally Generated fund. The main challenge is the non-decentralization of Ghana Health Service, inadequate funding and health infrastructure.

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly with a total staff strength of Twenty-Two (22) provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management Sub-Programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the Sub-Programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, Internally Generated Fund and DACF. The beneficiaries of the Sub-programme are Communities, Market Women, Zoomlion Company Ltd, Veemark Company Ltd, schools and the general public.

The main challenges of the sub-programme are inadequate staff and logistics.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve Healthcare	Percentage of maternal deaths that are audited	200	250	250	250	300	300
	Percentage of babies breastfeeding within 30 minutes after delivery	86%	82.0%	95%	95%	100%	100%
	Percentage of Measles-Rubella 2 coverage	86%	82%	100%	100%	100%	100%
	TB Case notification rate	25%	16%	100%	100%	100%	100%
	Percentage of planned data validation	100%	66%	100%	100%	100%	100%

	meetings held by MHD						
Refuse evacuation from container sites	Number of sites exercise undertaken	3	3	5	5	5	5
Improved Environmental Sanitation	Number Of Household Toilets Provided	712	712	1000	1000	1000	1000
	Number Of Food Vendors Tested and Screened	1055	1055	1000	1000	1000	1000
Increase the provision of household toilets by landlords.	Number of household toilets provided	60	500	1500	1500	1500	1500
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	1	1	5	5	5	5
Increase public toilets facility by public/private partnership	Number of public educations held	12	2	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1no.theatre block with 2no.male and female washrooms, 1no.changing room and 1no.store room at Apatrapa Health centre
Procurement of COVID-19 PPE'S	Equipping of 2No. Health Center for quality health care delivery at Apatrapa and Nwamase
Procurement of Office Supplies and Consumables	Procure 5No. Skip Containers for Waste evacuation
Procurement of Office Equipment and Logistics	Establishment of separation joints at dump sites
Environmental Health Sanitation	
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	

Organization of clean up exercise in all communities	
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## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

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

Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in poverty alleviation and communal activities whereas Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households.

The sub-programme also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. Eleven (11) staff will be involved in the delivering of this Sub-Programme. Funding is to be sourced from GOG, DACF, Internally Generated fund and Development partners.

### **Budget Sub Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance



**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Gender and Equality and Equity	No. of women engaged in skills training	329	160	180	200	200	200
Enhanced social inclusion	Number of PWD's trained in vocational skills	186	60	180	200	250	300
	Number of PWDs Supported with livelihood supported items	120	130	180	200	200	250
	No. of PWDs Registered	120	140	150	150	150	150
Child Protection and welfare Family	No of child welfare cases registered and solved	5	5	6	6	6	6
To educate/sensitize communities on public health	Number of Breast Cancer awareness and sensitization held	3	5	6	6	6	6

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Social Protection and Intervention Programmes	
Gender Empowerment and Mainstreaming	
NGO's Registration	
Community mobilization, engagement and empowerment	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

The objectives of this programme are to;

- Improve institutional and human capacities for land use planning,
- To fast-track the provision of inexpensive and safe drinking water,
- Spearhead and improve infrastructure development as well as regularizing development and management of the transport sector.

### **Budget Programme Description**

This Sub-Program provides basic amenities, infrastructure support such as roads, housing, health, education, and energy. It involves the road network expansion, provision of awareness creation on safe driving practices.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management.

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them.

The Works department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Sixteen (16) staff from Town & Country Planning and works Department are responsible for the delivery of this programme.

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

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

- Promote orderly and sustainable physical development of human settlements to enhance socio-economic development.

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

This sub programme focuses on the preparation of Land Use Planning Schemes to guide spatial growth of the Municipality. This is done through the preparation of Planning Schemes of unplanned areas, revision of the old Planning schemes, rezoning, Sub-division and so on.

The aim of this programme is to put in mechanisms to ensure the smooth implementation of the street naming and Property address system.

These activities are to be carried out by the Physical Planning Department with staff strength of Three (3) financed by Central Government transfers, District Assembly Common Fund, Internally Generated Fund.

The beneficiaries of the Programme are the Municipal Assembly, Estate/Individual Developers, traditional Authorities, landlords, utility Agencies (electricity, water and telecommunication companies) and the general public. The main challenge of this sub-programme is inadequate funds.

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

The table indicates the main outputs, its indicators, and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Street Naming and Property Addressing System	Number of streets named	450	100	150	150	80	

							500
Spatial Planning Committee held	Number of Properties Numbered	800	150	200	150	120	100
Technical Sub-Committee meeting held	Number of Spatial Planning Committee held	12	6	12	12	12	12
	Number of Technical Sub-committee held	12	6	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	29	26	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of The Organization	
Procurement Of Office Supplies and Consumables	
Monitor compliance with settlement layout	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

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

### Budget Sub-Programme Objective

- Improve the provision of security lighting
- To fast-track the provision of safe learning spaces and educational needs
- Dredge waterways during wet season to avert flooding

### Budget Sub- Programme Description

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery. The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of Eleven (11)

The beneficiaries of this sub programme are Assembly staff and the general public. The sources of fund for this sub programme are IGF and DACF and any other government intervention. The challenges include inadequate funds and untimely releases.

### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provide mechanized boreholes	Number of mechanized boreholes provided	2	0	1	1	1	1
Rehabilitate markets	Number of markets rehabilitated	1	1	1	1	1	1
Provide complete street lighting system	Number of street lights provided	200	0	300	300	300	300

Dredge waterways	Length of waterway dredged(meters)	3.0km	2.5km	4.0km	4.0km	4.0km	4.0km
Rehabilitate basic schools	Number of basic schools rehabilitated	1	0	1	1	1	1
Complete school blocks	Number of school blocks completed	1	2	1	1	1	1
Complete CHPS compound	Number of CHPS compound completed	0	0	1	1	1	1
Reshaped roads	Kilometer length of road	45km	15km	40km	40km	40km	40km
Contract management	No. of site meetings organized	11	7	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	December, 2021	December, 2022	December, 2023	December, 2024	December, 2025	December, 2026

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Construction and Mechanization of 5No. Boreholes at Kwadaso North, Apire, Apatrapa New-site, Apatrapa, Ahowdo and Topre
Procurement of Office Equipment and Logistics	Expansion of Water Facilities
Procurement and Maintenance of street light	Acquisition of Lands for Construction of Staff Bungalows
Supervision and Regulation of Infrastructure Development	
	Support for Self Help and Counterpart Funding for Community Initiated Projects- 5%
	Completion of Fire Station Block at Kwadaso North
	Construction of Departmental Offices
	Construction of 1No. Community Police Station at Pokukrom
	Construction of 1No. Community Police Post at Apire

	Completion and furnishing of 1No. Community Police Station at Kwadaso
	Maintenance of Street Lights
	Construction of Community Police Post (Phase 2) at Pokukrom

## **SUB-PROGRAMME 3.3 Roads Management**

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

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm to market road network.
- To accelerate the provision of affordable and safe water.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation which are adequately addressed. The department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of urban roads ensured annually	Amount used in Constructing of 1.no culvert and 2no.footbridges	422,539.37	484,000.00	832,431.30	850,000.00	900,000.00	950,000.00
	Amount used in Reshaping of 40km road	350,000.00	385,000.00	300,000.00	350,000.00	400,000.00	450,000.00

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Construction of 1.no culvert and 2no.footbridges
	Reshaping of 40km road

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To facilitate the implementation of policies on Trade, Industry, and Tourism
- Improve agricultural productivity and effective domestic market.
- Improve science, technology and innovation application in agriculture

### **Budget Programme Description**

The program aims at making efforts that seek 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.

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

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

- To facilitate the implementation of policies on Trade, Industry, and Tourism

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

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

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

Officers of the Business Resources 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, SMEs, and the 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Business development service training organized	Support to SMEs through the Business Resource Centre (BRC)	400	500	600	600	600	600
Training provided to SMEs on business management	Number of beneficiaries SME's	400	500	600	600	600	600
Consultative Engagement	No. of collaborative engagements with Trade Associations	300	300	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to SMEs through the Business Resource Centre (BRC)	
Support to Tourism Development	Completion of 1No. 3 Unit Slaughter House at Sofoline
Provide skills for 50 SME'S 100 artisans and provide startup capital	Construction of 3no.Open sheds for onion market
	Construction of 5no.10 units market stalls
	Construction of 2no. 10 market stalls
	Construction of Storage and Packaging Facility

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

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

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

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

This Sub-Programme ensures the practice of conservation agriculture with the limited arable lands within the municipality for the sustainable management of land and environment. This is best achieved with the provision of timely and adequate extension delivery services through home and farm visits. Moreover, technical support services to promote aquaculture and livestock production to ensure food security and improved growth in incomes.

This Sub programme is implemented by the Department of Agriculture endowed with a staff strength of Ten (1). The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

Beneficiaries of the sub programme are farmers, Agro processors, Agro marketers, Agro input dealers and the general public. The sub programme is hindered by challenges such as delays in release of funds, limited arable lands, inadequate logistics and unreliable climatic conditions.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Skills of Women Farmers	Number of Women farmers trained on Alternative Livelihood Programs	97	-	150	200	200	250
Improve Agric Extension Service	Number of Farmers reached	1354	883	1500	1600	1650	1650
Increased access to relevant technologies	Number of extensions, demonstrations and field days organized, anti - rabies campaign organized	11	5	25	30	30	35
Youth in Agric enhanced	Number of youth farmers trained in rabbit production, aquaculture and post-harvest management of vegetable and cereals	-	-	150	200	200	250
Improved skills of technical staff	Number of staff training organized	1	2	5	5	5	5
Planting for Food and Jobs	Number of Farmers patronizing the planting for food and jobs program	1167	-	1300	1400	1500	1600
Planting for export and rural development	Number of seedlings to be raised and distributed	2000	-	5000	10000	15000	20000

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Revamp Rabbitary Projects
Procurement of Office Supplies and Consumables	Renovation of 2No. Greenhouses
Procurement of Office Equipment and Logistics	Construction of 5no.Artificial Fishpond
Official / National Celebrations	
Extension Services	
Organize anti-rabies campaign in 4 communities/Train youth in snail farming and mushroom production	
Agricultural Research and Demonstration Farms	

## **SUB-PROGRAMME 4.3 Tourism Development**

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

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

### **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 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.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF and donor support which would inure to the benefit of 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.

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



Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourism Development	Construction of Canopy Walkway in the Forest Reserves at Kokode	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Construction of Fence wall to protect Forest reserves/Tree planting	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

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

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

Standardized Operations	Standardized Projects
Support to Tourism Development	Construction of Canopy Walkway in the Forest Reserves at Kokode
	Construction of Fence wall to protect Forest reserves/Tree planting

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Increase capacity to sustain a clean environment and sanitation, reclaim degraded lands and respond properly to disasters

### **Budget Programme Description**

This environmental management programme is responsible for managing and preventing disasters, risk, and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by NADMO and Ghana Fire Service, which collaborate with other agencies to deliver the expected output. Funding for this programme is Government of Ghana, DACF and Internally Generated fund.

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

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

- To enhance the capacity of society to prevent and manage disaster.

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

The sub-programme is delivered by National Disaster Management Organization (NADMO). This sub-programme is for Pre-Disaster Management, Disaster Management and Post Disaster Management. It provides education to create awareness and early warning systems to improve the lives of the vulnerable through effective disaster management.

Also, the sub-programme provides first line response in the event of a disaster such as fire, flood, rainstorm, disease epidemic and other disasters and also provide reliefs to victims. The number of staff involved in delivering this sub-programme is fourteen (14). The main challenge is inadequate office facility for the staff and also inadequate funding to provide reliefs for disaster victims.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve Risk Reduction	Number of Public Education Campaigns carried out	75	65	90	100	100	110
	Number of Field Trips for Assessment and Research on DRR and emergencies	13	9	20	20	20	20
	No. of Flood mitigation measures undertaken	0	1	7	7	7	7
	No. of Emergency response and rescue missions to bring relief to people and communities affected by disasters	15	6	25	25	25	25
	No. of Relief Administered to Disaster Victims	0	0	200	200	200	200
	Number of communities engaged in Disaster Risk Reduction (DRR)	15	11	25	25	25	30

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

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

Standardized Operations	Standardized Projects
Disaster Management Operations	

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

### **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.

### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate Change	Tree planting, refilling of degraded areas	35,000.00	50,000.00	37,000.00	40,000.00	45,000.00	50,000.00

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

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

Standardized Operations	Standardized Projects
Embark on public education on awareness on the causes and effects of climate	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: KWADASO MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
01		Construction of 2no. Community Police Post at Apire	Millions Ent.	75%	313,562.18	297,801.72	15,760.46	55,000.00			
02		Completion of 1no.3unit classroom block and Office at Kwadaso North	Brewerks Co. Ltd	55%	545,817.88	29,978.35	245,839.53	295,000.00			
03		Acquisition of Lands for Construction of Staff Bungalows	Kwadaso Hene		378,235.08	350,000.00	28,235.08	200,000.00			
04		Completion of 1no. 3-unit Slaughter House at Sofoline	Acheamfour & sons Ltd.	100%	325,749.00	260,127.40	65,621.60	40,000.00			
05		Completion and furnishing of 3 no. 6 unit classroom block with ancillary facilities at Tanoso-Yaa Asantewaa, SHS, Kwadaso MA and Agric-Nzema Basic school	Elesam rock co. Ltd	65%	805,221.55	406,276.01	398,945.54	1,300,692.37			
06		Completion of 1.no Theatre block with 2no. male and Female washrooms, 1no.changing	Kwapong Const.Works. Ltd	60%	1,098,874.83	449,921.70	648,953.13	648,953.13			



		room and 1no.store room at Apatrapa Health centre									
07		Construction of Community Police Post (phase 2) at Pokukrom	Nana Yaw Banahene Ltd	95%	370,029.10	120,000.00	250,029.10	250,029.10			
08		Completion of Fire station block at Kwadaso North	Gods Mercy Const.Ltd	90%	194,266.80	27,752.40	166,514.40	200,000.00			
09		Completion of Departmental offices	Acheamfour and sons co.Ltd	45%	3,000,357.94	434,860.20	2,565,497.74	1,309,919.94			

#### Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: KWADASO MUNICIPAL					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Fence wall and dormitory block at Asuoyeboah North TVET and Agric Nzema SHS		DACF	137,000.00	Full Feasibility Studies
2	Construction of 1no. 4no. Footbridges		IGF/DACF	832,431.30	Concept Note
3	Construction and Mechanization of Kwadaso North, Apire, Apatrapa new site, Apatrapa Ahodwo and Topre		DACF	150,000.00	Concept Note
4	Rehabilitation of 2no. Basic schools at Atwima Takyiman and Kwadaso North		DACF	150,000.00	Full Feasibility Studies
5	Supply of Mono-desk at Kwadaso Methodist Technical Institute		DACF	164,000.00	Concept Note

6	Procurement 5no. Skip containers for Waste Evacuation		DACF	150,000.00	Concept Note
7	Construction of Staff bungalow		DACF	516,192.38	NONE
8	Construction of 3no. Open sheds for Onion Market		DACF	149,710.00	Concept Note
9	Revamp Rabbitary projects		DACF	20,000.00	Full Feasibility Studies
10	Construction of 7no. 10 units market stalls at Apatrapa and Asuoyeboah		DACF	723,541.00	Concept Note
11	Construction of 5no.artificial fish pond		DACF	15,000.00	Pre- Feasibility Studies
12	Installation of Solar panels for selected communities in the Municipal		ENGAGEMENT GLOBAL	1,100,000.00	Full Feasibility Studies
13	Procure 2No. Electronic Clock-In Device		IGF, DACF	22,000.00	Pre- Feasibility Studies
14	Construction of Fence Wall to Protect Forest Reserve		ENGAGEMENT GLOBAL	1,000,000.00	Concept Note
15	Construction of Canopy Walkway in the Forest Reserve		ENGAGEMENT GLOBAL	1,000,000.00	Concept Note
16	Reshaping of 40km road		DACF, IGF	330,000.00	Full Feasibility Studies
17	Procurement and Maintenance of Street Light and Accessories		DACF	300,000.00	Full Feasibility Studies

**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	5,914,999		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,834,545	2,734,353		
140801 9.a facil sust & resil inf dev in develpn ctries	0	3,602,738		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	1,989,251		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	223,736		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwrt of wmn & girls	0	337,342		
161004 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,200,431		
200304 15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC	0	2,338,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	51,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	192,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,445,931		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	944,263		
560302 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	767,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	32,000		
640101 Improve human capital development and management	0	57,500		
<b>Grand Total ¢</b>	<b>22,834,545</b>	<b>22,834,545</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>281 02 00 001 26</b>	<b>22,834,544.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	150,000.00	0.00	0.00	0.00
1311018 World Bank	150,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	20,022,388.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,282,098.59	0.00	0.00	0.00
1331002 DACF - Assembly	8,922,766.19	0.00	0.00	0.00
1331003 DACF - MP	522,029.10	0.00	0.00	0.00
1331005 HIPC	140,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,512,494.13	0.00	0.00	0.00
<b>Property income [GFS]</b>	759,316.51	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1413001 Property Rate	545,316.51	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	11,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,749,840.00	0.00	0.00	0.00
1422003 Hawkers License	11,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	33,000.00	0.00	0.00	0.00
1422009 Bakers License	3,300.00	0.00	0.00	0.00
1422011 Artisans	18,700.00	0.00	0.00	0.00
1422012 Kiosk License	66,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	44,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	11,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,500.00	0.00	0.00	0.00
1422019 Timber Products	4,400.00	0.00	0.00	0.00
1422020 Commercial Vehicles	14,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	7,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	13,000.00	0.00	0.00	0.00
1422024 Private Education Int.	22,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	14,300.00	0.00	0.00	0.00
1422033 Stores	170,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	60,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	128,700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051 Millers	5,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	14,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422131 Travel & Tour	6,500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,700.00	0.00	0.00	0.00
1422157 Building Plans / Permit	470,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	44,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	8,800.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	7,700.00	0.00	0.00	0.00
1422176 Building Materials	8,800.00	0.00	0.00	0.00
1423001 Markets Tolls	77,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	16,500.00	0.00	0.00	0.00
1423010 Export of Commodities	36,000.00	0.00	0.00	0.00
1423011 Marriage Registration	33,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	71,500.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	18,540.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423737 Search fees	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	215,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>153,000.00</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
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	150,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>22,834,544.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	22,834,545	22,893,695	23,062,890
<b>Management and Administration</b>	0	0	0	6,571,491	6,608,967	6,637,206
	0	0	0	3,136,737	3,167,905	3,168,105
	0	0	0	2,019,225	2,025,534	2,039,417
	0	0	0	230,000	230,000	232,300
	0	0	0	1,185,528	1,185,528	1,197,384
<b>Social Services Delivery</b>	0	0	0	5,606,892	5,617,985	5,662,961
	0	0	0	1,133,356	1,144,439	1,144,689
	0	0	0	43,000	43,010	43,430
	0	0	0	102,000	102,000	103,020
	0	0	0	2,968,740	2,968,740	2,998,428
	0	0	0	260,842	260,842	263,451
	0	0	0	350,000	350,000	353,500
	0	0	0	748,953	748,953	756,443
<b>Infrastructure Delivery and Management</b>	0	0	0	5,643,752	5,650,238	5,700,190
	0	0	0	715,583	722,059	722,739
	0	0	0	587,931	587,941	593,811
	0	0	0	330,029	330,029	333,329
	0	0	0	4,010,209	4,010,209	4,050,311
<b>Economic Development</b>	0	0	0	2,622,409	2,626,504	2,648,634
	0	0	0	439,422	443,516	443,816
	0	0	0	9,000	9,000	9,090
	0	0	0	410,446	410,446	414,551
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	763,541	763,541	771,176
<b>Environmental Management</b>	0	0	0	2,390,000	2,390,000	2,413,900
	0	0	0	3,000	3,000	3,030
	0	0	0	87,000	87,000	87,870
	0	0	0	2,300,000	2,300,000	2,323,000
<b>Grand Total</b>	0	0	0	22,834,545	22,893,695	23,062,890

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	22,834,545	22,893,695	23,062,890
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,571,491</b>	<b>6,608,967</b>	<b>6,637,206</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,316,255</b>	<b>5,344,974</b>	<b>5,369,417</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,871,901</b>	<b>2,900,620</b>	<b>2,900,620</b>
211 Wages and salaries [GFS]	0	0	0	2,871,901	2,900,620	2,900,620
21110 Established Position	0	0	0	2,834,901	2,863,250	2,863,250
21112 Wages and salaries in cash [GFS]	0	0	0	37,000	37,370	37,370
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,894,063</b>	<b>1,894,063</b>	<b>1,913,004</b>
221 Use of goods and services	0	0	0	1,894,063	1,894,063	1,913,004
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22102 Utilities	0	0	0	56,700	56,700	57,267
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	395,000	395,000	398,950
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	786,000	786,000	793,860
22109 Special Services	0	0	0	463,363	463,363	467,997
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	75,000	75,000	75,750
22113	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>435,000</b>	<b>439,350</b>
281 Property expense other than interest	0	0	0	25,000	25,000	25,250
28141	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,290</b>	<b>115,290</b>	<b>116,443</b>
311 Fixed assets	0	0	0	115,290	115,290	116,443
31113 Other structures	0	0	0	80,290	80,290	81,093
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,000</b>	<b>293,030</b>	<b>295,930</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,030</b>	<b>3,030</b>
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	175,000	175,000	176,750
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,131</b>	<b>860,077</b>	<b>860,652</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	794,631	802,577	802,577
211 Wages and salaries [GFS]	0	0	0	727,802	735,080	735,080
21110 Established Position	0	0	0	203,731	205,768	205,768
21111 Wages and salaries in cash [GFS]	0	0	0	514,071	519,212	519,212
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	66,829	67,498	67,498
21210 Actual social contributions [GFS]	0	0	0	66,829	67,498	67,498
<b>22 Use of goods and services</b>	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	110,106	110,887	111,207
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,106	78,887	78,887
211 Wages and salaries [GFS]	0	0	0	78,106	78,887	78,887
21110 Established Position	0	0	0	78,106	78,887	78,887
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>Social Services Delivery</b>	0	0	0	5,606,892	5,617,985	5,662,961
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,445,931	2,445,931	2,470,390
<b>22 Use of goods and services</b>	0	0	0	192,000	192,000	193,920
221 Use of goods and services	0	0	0	192,000	192,000	193,920
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	317,238	317,238	320,411
282 Miscellaneous other expense	0	0	0	317,238	317,238	320,411
28210 General Expenses	0	0	0	317,238	317,238	320,411
<b>31 Non Financial Assets</b>	0	0	0	1,936,692	1,936,692	1,956,059
311 Fixed assets	0	0	0	1,936,692	1,936,692	1,956,059
31112 Nonresidential buildings	0	0	0	1,732,692	1,732,692	1,750,019
31131 Infrastructure Assets	0	0	0	204,000	204,000	206,040
<b>SP2.2 Public Health Services and management</b>	0	0	0	944,263	944,263	953,705
<b>22 Use of goods and services</b>	0	0	0	95,310	95,310	96,263
221 Use of goods and services	0	0	0	95,310	95,310	96,263
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	63,310	63,310	63,943



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	848,953	848,953	857,443
311 Fixed assets	0	0	0	848,953	848,953	857,443
31112 Nonresidential buildings	0	0	0	648,953	648,953	655,443
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,175,790	1,179,878	1,187,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	408,790	412,878	412,878
211 Wages and salaries [GFS]	0	0	0	408,790	412,878	412,878
21110 Established Position	0	0	0	408,790	412,878	412,878
<b>22 Use of goods and services</b>	0	0	0	424,000	424,000	428,240
221 Use of goods and services	0	0	0	424,000	424,000	428,240
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	81,000	81,000	81,810
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	343,000	343,000	346,430
311 Fixed assets	0	0	0	343,000	343,000	346,430
31122 Other machinery and equipment	0	0	0	343,000	343,000	346,430
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,037,908	1,044,913	1,048,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	700,565	707,571	707,571
211 Wages and salaries [GFS]	0	0	0	700,565	707,571	707,571
21110 Established Position	0	0	0	699,565	706,561	706,561
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
<b>22 Use of goods and services</b>	0	0	0	176,500	176,500	178,265
221 Use of goods and services	0	0	0	176,500	176,500	178,265
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	173,500	173,500	175,235
<b>28 Other expense</b>	0	0	0	160,842	160,842	162,451
282 Miscellaneous other expense	0	0	0	160,842	160,842	162,451
28210 General Expenses	0	0	0	160,842	160,842	162,451
<b>Infrastructure Delivery and Management</b>	0	0	0	5,643,752	5,650,238	5,700,190
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,246,912	1,247,377	1,259,381
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
<b>31 Non Financial Assets</b>	0	0	0	1,162,431	1,162,431	1,174,056
311 Fixed assets	0	0	0	1,162,431	1,162,431	1,174,056
31113 Other structures	0	0	0	1,162,431	1,162,431	1,174,056
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	396,253	398,295	400,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,253	206,295	206,295
211 Wages and salaries [GFS]	0	0	0	204,253	206,295	206,295
21110 Established Position	0	0	0	204,253	206,295	206,295
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	13,000	13,000	13,130
<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>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,000,588	4,004,566	4,040,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	397,850	401,829	401,829
211 Wages and salaries [GFS]	0	0	0	397,850	401,829	401,829
21110 Established Position	0	0	0	396,850	400,819	400,819
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
<b>22 Use of goods and services</b>	0	0	0	428,500	428,500	432,785
221 Use of goods and services	0	0	0	428,500	428,500	432,785
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	387,500	387,500	391,375
<b>31 Non Financial Assets</b>	0	0	0	3,174,238	3,174,238	3,205,980
311 Fixed assets	0	0	0	3,174,238	3,174,238	3,205,980
31111 Dwellings	0	0	0	716,192	716,192	723,354
31112 Nonresidential buildings	0	0	0	2,248,045	2,248,045	2,270,526
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>Economic Development</b>	0	0	0	2,622,409	2,626,504	2,648,634
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	633,158	637,253	639,490
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,422	413,516	413,516
211 Wages and salaries [GFS]	0	0	0	409,422	413,516	413,516
21110 Established Position	0	0	0	409,422	413,516	413,516

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	208,736	208,736	210,824
221 Use of goods and services	0	0	0	208,736	208,736	210,824
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	125,736	125,736	126,994
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,989,251	1,989,251	2,009,144
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	1,913,251	1,913,251	1,932,384
311 Fixed assets	0	0	0	1,913,251	1,913,251	1,932,384
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	1,873,251	1,873,251	1,891,984
<b>Environmental Management</b>	0	0	0	2,390,000	2,390,000	2,413,900
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	51,500	51,500	52,015
<b>22 Use of goods and services</b>	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,338,500	2,338,500	2,361,885
<b>22 Use of goods and services</b>	0	0	0	238,500	238,500	240,885
221 Use of goods and services	0	0	0	238,500	238,500	240,885
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
<b>31 Non Financial Assets</b>	0	0	0	2,100,000	2,100,000	2,121,000
311 Fixed assets	0	0	0	2,100,000	2,100,000	2,121,000
31122 Other machinery and equipment	0	0	0	1,100,000	1,100,000	1,111,000
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
<b>Grand Total</b>	0	0	0	22,834,545	22,893,695	23,062,890

**2024 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	
<b>Kwadaso Municipal Assembly- Kwadaso</b>	5,282,099	3,201,023	6,265,930	14,749,052	632,900	1,466,825	562,431	2,662,157	0	0	0			357,000	4,805,494	5,162,494	22,834,545
Management and Administration	3,116,737	1,295,238	140,290	4,552,266	630,900	1,388,325	0	2,019,225	0	0	0			0	0	0	6,571,491
Central Administration	2,834,901	1,178,238	115,290	4,128,430	37,000	1,150,825	0	1,187,825	0	0	0			0	0	0	5,316,255
Administration (Assembly Office)	2,834,901	1,178,238	115,290	4,128,430	37,000	1,150,825	0	1,187,825	0	0	0			0	0	0	5,316,255
Finance	0	60,000	0	60,000	3,000	230,000	0	233,000	0	0	0			0	0	0	293,000
	0	60,000	0	60,000	3,000	230,000	0	233,000	0	0	0			0	0	0	293,000
Human Resource	203,731	30,000	25,000	258,731	590,900	2,500	0	593,400	0	0	0			0	0	0	852,131
Human Resource	203,731	30,000	25,000	258,731	590,900	2,500	0	593,400	0	0	0			0	0	0	852,131
Statistics	78,106	27,000	0	105,106	0	5,000	0	5,000	0	0	0			0	0	0	110,106
Statistics	78,106	27,000	0	105,106	0	5,000	0	5,000	0	0	0			0	0	0	110,106
Social Services Delivery	1,108,356	909,048	2,186,692	4,204,096	1,000	42,000	0	43,000	0	0	0			157,000	941,953	1,098,953	5,606,892
Education, Youth and Sports	0	505,238	1,936,692	2,441,931	0	4,000	0	4,000	0	0	0			0	0	0	2,445,931
Office of Departmental Head	0	505,238	1,936,692	2,441,931	0	4,000	0	4,000	0	0	0			0	0	0	2,445,931
Health	408,790	330,310	250,000	989,100	0	32,000	0	32,000	0	0	0			157,000	941,953	1,098,953	2,120,053
Environmental Health Unit	408,790	237,000	150,000	795,790	0	30,000	0	30,000	0	0	0			157,000	193,000	350,000	1,175,790
Hospital services	0	93,310	100,000	193,310	0	2,000	0	2,000	0	0	0			0	748,953	748,953	944,263
Social Welfare & Community Development	699,565	73,500	0	773,065	1,000	3,000	0	4,000	0	0	0			0	0	0	1,037,908
Office of Departmental Head	699,565	73,500	0	773,065	1,000	3,000	0	4,000	0	0	0			0	0	0	1,037,908
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000
Infrastructure Delivery and Management	647,583	634,000	3,774,238	5,055,821	1,000	24,500	562,431	587,931	0	0	0			0	0	0	5,643,752
Physical Planning	204,253	183,000	0	387,253	0	9,000	0	9,000	0	0	0			0	0	0	396,253
Office of Departmental Head	204,253	0	0	204,253	0	0	0	0	0	0	0			0	0	0	204,253
Town and Country Planning	0	183,000	0	183,000	0	9,000	0	9,000	0	0	0			0	0	0	192,000
Works	396,850	415,000	3,174,238	3,986,088	1,000	13,500	0	14,500	0	0	0			0	0	0	4,000,588
Office of Departmental Head	396,850	415,000	3,174,238	3,986,088	1,000	13,500	0	14,500	0	0	0			0	0	0	4,000,588
Urban Roads	46,481	36,000	600,000	682,481	0	2,000	562,431	564,431	0	0	0			0	0	0	1,246,912

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
	46,481	36,000	600,000	682,481	0	2,000	562,431	564,431	0	0	0	0	0	0	0	1,246,912
Economic Development	409,422	275,736	164,710	849,868	0	9,000	0	9,000	0	0	0	0	0	1,763,541	1,763,541	2,622,409
Agriculture	409,422	205,736	15,000	630,158	0	3,000	0	3,000	0	0	0	0	0	0	0	633,158
	409,422	205,736	15,000	630,158	0	3,000	0	3,000	0	0	0	0	0	0	0	633,158
Trade, Industry and Tourism	0	70,000	149,710	219,710	0	6,000	0	6,000	0	0	0	0	0	1,763,541	1,763,541	1,989,251
Office of Departmental Head	0	70,000	149,710	219,710	0	6,000	0	6,000	0	0	0	0	0	1,763,541	1,763,541	1,989,251
Environmental Management	0	87,000	0	87,000	0	3,000	0	3,000	0	0	0	0	200,000	2,100,000	2,300,000	2,390,000
Natural Resource Conservation	0	37,000	0	37,000	0	1,500	0	1,500	0	0	0	0	200,000	2,100,000	2,300,000	2,338,500
	0	37,000	0	37,000	0	1,500	0	1,500	0	0	0	0	200,000	2,100,000	2,300,000	2,338,500
Disaster Prevention	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	0	51,500
	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	0	51,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,834,901</b>	
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			
<b>Compensation of employees [GFS]</b>				<b>2,834,901</b>	
Objective	000000	Compensation of Employees		<b>2,834,901</b>	
Program	92001	Management and Administration		<b>2,834,901</b>	
Sub-Program	92001001	SP1: General Administration		<b>2,834,901</b>	
Operation	000000	0.0	0.0	0.0	<b>2,834,901</b>
Wages and salaries [GFS]				<b>2,834,901</b>	
2111001 Established Post				<b>2,834,901</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,187,825	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>37,000</b>	
Objective	000000	Compensation of Employees					37,000	
Program	92001	Management and Administration					37,000	
Sub-Program	92001001	SP1: General Administration					37,000	
Operation	000000		0.0	0.0	0.0	37,000		
Wages and salaries [GFS]							37,000	
	2111238	Overtime Allowance					5,000	
	2111248	Special Allowance/Honorarium					32,000	
<b>Use of goods and services</b>							<b>950,825</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					950,825	
Program	92001	Management and Administration					950,825	
Sub-Program	92001001	SP1: General Administration					950,825	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	537,700
Use of goods and services							537,700	
	2210101	Printed Material and Stationery					20,000	
	2210108	Construction Material					15,000	
	2210201	Electricity charges					40,000	
	2210202	Water					3,500	
	2210203	Telecommunications					8,200	
	2210204	Postal Charges					3,000	
	2210301	Cleaning Materials					7,000	
	2210404	Hotel Accommodations					25,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210505	Running Cost - Official Vehicles					50,000	
	2210509	Other Travel and Transportation					15,000	
	2210510	Other Night allowances					45,000	
	2210511	Local travel cost					100,000	
	2210706	Library and Subscription					36,000	
	2210708	Refreshments					55,000	
	2210709	Seminars/Conferences/Workshops - Domestic					45,000	
	2211101	Bank Charges					2,000	
	2211203	Emergency Works					25,000	
	2211304	Insurance of Vehicles					13,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
	2210902	Official Celebrations					25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210511</b> Local travel cost					<b>10,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>100,000</b>
		Use of goods and services					<b>100,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>100,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>163,125</b>
		Use of goods and services					<b>163,125</b>
		<b>2210904</b> Substructure Allowances					<b>163,125</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>58,000</b>
		Use of goods and services					<b>58,000</b>
		<b>2210502</b> Maintenance and Repairs - Official Vehicles					<b>50,000</b>
		<b>2210606</b> Maintenance of General Equipment					<b>8,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>17,000</b>
		Use of goods and services					<b>17,000</b>
		<b>2210120</b> Purchase of Petty Tools/Implements					<b>3,000</b>
		<b>2210207</b> Fire Fighting Accessories					<b>2,000</b>
		<b>2210904</b> Substructure Allowances					<b>12,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
		<b>Other expense</b>					<b>200,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>200,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001001	SP1: General Administration					<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>200,000</b>
		Property expense other than interest					<b>10,000</b>
		<b>2814101</b> Rent					<b>10,000</b>
		Miscellaneous other expense					<b>190,000</b>
		<b>2821007</b> Court Expenses					<b>80,000</b>
		<b>2821009</b> Donations					<b>110,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>230,000</b>	
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>50,000</b>	
Program	92001	Management and Administration					<b>50,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>50,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
<b>Other expense</b>							<b>180,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>180,000</b>	
Program	92001	Management and Administration					<b>180,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>180,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>180,000</b>
Miscellaneous other expense							<b>180,000</b>	
2821009 Donations							<b>180,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,063,528
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>893,238</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					893,238
Program	92001	Management and Administration					893,238
Sub-Program	92001001	SP1: General Administration					893,238
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	413,238
Use of goods and services							413,238
2210511 Local travel cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
2210711 Public Education and Sensitization							15,000
2210904 Substructure Allowances							173,238
2211203 Emergency Works							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	300,000
Use of goods and services							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	60,000
Use of goods and services							60,000
2210904 Substructure Allowances							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210606 Maintenance of General Equipment							15,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Other expense</b>							<b>55,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
		Property expense other than interest				15,000
		2814101 Rent				15,000
		Miscellaneous other expense				40,000
		2821009 Donations				40,000
<b>Non Financial Assets</b>						<b>115,290</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				115,290
Program	92001	Management and Administration				115,290
Sub-Program	92001001	SP1: General Administration				115,290
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		3112211 Office Equipment				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,290
		Fixed assets				80,290
		3111365 WIP-Workshop				80,290
<b>Total Cost Centre</b>						<b>5,316,255</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	233,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso Finance Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>						<b>3,000</b>		
Objective	000000	Compensation of Employees					3,000	
Program	92001	Management and Administration					3,000	
Sub-Program	92001002	SP2: Finance and Audit					3,000	
Operation	000000		0.0	0.0	0.0	3,000		
Wages and salaries [GFS]						3,000		
2111243 Transfer Grants						3,000		
<b>Use of goods and services</b>						<b>230,000</b>		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					230,000	
Program	92001	Management and Administration					230,000	
Sub-Program	92001002	SP2: Finance and Audit					230,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	170,000
Use of goods and services						170,000		
2210510 Other Night allowances						10,000		
2210511 Local travel cost						10,000		
2210806 Local Consultants Commission (Individuals)						150,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210102 Office Facilities, Supplies and Accessories						10,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Use of goods and services						40,000		
2210122 Value Books						30,000		
2210803 Other Consultancy Expenses						10,000		
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,000
Use of goods and services						10,000		
2210120 Purchase of Petty Tools/Implements						4,000		
2210711 Public Education and Sensitization						6,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>60,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>60,000</b>
Program	92001	Management and Administration					<b>60,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>60,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>15,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210803 Other Consultancy Expenses						<b>15,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>15,000</b>	
2210711 Public Education and Sensitization						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>293,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		<b>4,000</b>
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Use of goods and services</b>		<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>2,000</b>
Program	92002	Social Services Delivery			<b>2,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services					<b>2,000</b>
2210102	Office Facilities, Supplies and Accessories				<b>2,000</b>

			<b>Other expense</b>		<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>2,000</b>
Program	92002	Social Services Delivery			<b>2,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Miscellaneous other expense					<b>2,000</b>
2821019	Scholarship and Bursaries				<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		<b>102,000</b>
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Other expense</b>		<b>102,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>102,000</b>
Program	92002	Social Services Delivery			<b>102,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>102,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Miscellaneous other expense					<b>102,000</b>
2821019	Scholarship and Bursaries				<b>102,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				2,339,931
Function Code	70980	Education n.e.c					
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					190,000
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
2210607 Repairs of Schools/Colleges							150,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
<b>Other expense</b>							<b>213,238</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					213,238
Program	92002	Social Services Delivery					213,238
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					213,238
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		213,238
Miscellaneous other expense							213,238
2821019 Scholarship and Bursaries							213,238
<b>Non Financial Assets</b>							<b>1,936,692</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,936,692
Program	92002	Social Services Delivery					1,936,692
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,936,692
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		204,000
Fixed assets							204,000
3113108 Furniture and Fittings							204,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,732,692
Fixed assets							1,732,692
3111205 School Buildings							1,437,692
3111256 WIP - School Buildings							295,000
<b>Total Cost Centre</b>							<b>2,445,931</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	408,790
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_ Health_ Environmental Health Unit_ Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	408,790
Objective	000000	Compensation of Employees		408,790
Program	92002	Social Services Delivery		408,790
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		408,790
Operation	000000		0.0 0.0 0.0	408,790

Wages and salaries [GFS]				408,790
2111001	Established Post			408,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	30,000
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_ Health_ Environmental Health Unit_ Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210301	Cleaning Materials			5,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			9,000

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	10,000
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Use of goods and services				10,000
2210610	Maintenance of Drains			10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>387,000</b>
Function Code	70740	Public health services						
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_ Health_ Environmental Health Unit_ Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>237,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>237,000</b>
Program	92002	Social Services Delivery						<b>237,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>237,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>	
2210610 Maintenance of Drains							<b>200,000</b>	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>150,000</b>
Program	92002	Social Services Delivery						<b>150,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>150,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>150,000</b>
Fixed assets							<b>150,000</b>	
3112206 Plant and Machinery							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>350,000</b>	
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>157,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>157,000</b>	
Program	92002	Social Services Delivery					<b>157,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>157,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>127,000</b>
Use of goods and services							<b>127,000</b>	
2210101 Printed Material and Stationery							<b>14,000</b>	
2210203 Telecommunications							<b>5,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>35,000</b>	
2210509 Other Travel and Transportation							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>35,000</b>	
2210711 Public Education and Sensitization							<b>23,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>193,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>193,000</b>	
Program	92002	Social Services Delivery					<b>193,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>193,000</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>8,000</b>
Fixed assets							<b>8,000</b>	
3112211 Office Equipment							<b>8,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>185,000</b>
Fixed assets							<b>185,000</b>	
3112206 Plant and Machinery							<b>185,000</b>	
<b>Total Cost Centre</b>							<b>1,175,790</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	2,000
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso Health Hospital services Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

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

Use of goods and services				2,000
2210111	Other Office Materials and Consumables			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	193,310
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso Health Hospital services Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	93,310
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		93,310
Program	92002	Social Services Delivery		93,310
Sub-Program	92002002	SP2.2 Public Health Services and management		93,310
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210111	Other Office Materials and Consumables			30,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	43,310
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Use of goods and services				43,310
2210711	Public Education and Sensitization			43,310

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112211	Office Equipment			100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>748,953</b>
Function Code	70731	General hospital services (IS)				
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Non Financial Assets</b>						<b>748,953</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>748,953</b>
Program	92002	Social Services Delivery				<b>748,953</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>748,953</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>
	3112211	Office Equipment				<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>648,953</b>
Fixed assets						<b>648,953</b>
	3111207	Health Centres				<b>648,953</b>
<b>Total Cost Centre</b>						<b>944,263</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	439,422
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Compensation of employees [GFS]</b>	<b>409,422</b>
Objective	000000	Compensation of Employees			409,422
Program	92004	Economic Development			409,422
Sub-Program	92004001	SP4.1 Agricultural Services and Management			409,422
Operation	000000		0.0 0.0 0.0		409,422

Wages and salaries [GFS]				409,422
2111001 Established Post				409,422

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000

Use of goods and services				7,000	
2210503 Fuel and Lubricants - Official Vehicles				7,000	
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	
2210606 Maintenance of General Equipment				7,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		16,000

Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			3,000
Program	92004	Economic Development			3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210201 Electricity charges				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>190,736</b>
Function Code	70421	Agriculture cs					
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>175,736</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>175,736</b>
Program	92004	Economic Development					<b>175,736</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>175,736</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>100,000</b>	
Use of goods and services						<b>100,000</b>	
2210902 Official Celebrations						<b>100,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	<b>40,000</b>	
Use of goods and services						<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	<b>25,736</b>	
Use of goods and services						<b>25,736</b>	
2210909 Operational Enhancement Expenses						<b>25,736</b>	
<b>Non Financial Assets</b>						<b>15,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>15,000</b>
Program	92004	Economic Development					<b>15,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>
Project	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0 1.0 1.0	<b>15,000</b>	
Fixed assets						<b>15,000</b>	
3113109 Irrigation Systems						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>633,158</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>204,253</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>204,253</b>	
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Office of Departmental Head Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			
<b>Compensation of employees [GFS]</b>				<b>204,253</b>	
Objective	000000	Compensation of Employees		<b>204,253</b>	
Program	92003	Infrastructure Delivery and Management		<b>204,253</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>204,253</b>	
Operation	000000	0.0	0.0	0.0	<b>204,253</b>
Wages and salaries [GFS]				<b>204,253</b>	
	2111001	Established Post		<b>204,253</b>	
<b>Total Cost Centre</b>				<b>204,253</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210904 Substructure Allowances						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>9,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				9,000
Program	92003	Infrastructure Delivery and Management				9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210904 Substructure Allowances						8,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>165,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>65,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>65,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>65,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>65,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210511 Local travel cost							<b>50,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>	
<b>Other expense</b>							<b>100,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>100,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>100,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821018 Civic Numbering/Street Naming							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>192,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	724,565
Function Code	70620	Community Development						
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>699,565</b>	
Objective	000000	Compensation of Employees						699,565
Program	92002	Social Services Delivery						699,565
Sub-Program	92002005	SP2.5 Social Welfare and community services						699,565
Operation	000000		0.0	0.0	0.0		699,565	
Wages and salaries [GFS]							699,565	
2111001 Established Post							699,565	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	160807	5.c adot pcy & enf leg for promo of gen eqly & empwt of wmn & girls						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							3,500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Compensation of employees [GFS]</b>	<b>1,000</b>
Objective	000000	Compensation of Employees			1,000
Program	92002	Social Services Delivery			1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000
Operation	000000		0.0 0.0 0.0		1,000

Wages and salaries [GFS]				1,000
2111243 Transfer Grants				1,000

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		1,500

Use of goods and services				1,500	
2210709 Seminars/Conferences/Workshops - Domestic				1,500	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		1,500

Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	48,500
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>48,500</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			48,500
Program	92002	Social Services Delivery			48,500
Sub-Program	92002005	SP2.5 Social Welfare and community services			48,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		33,500

Use of goods and services				33,500	
2210709 Seminars/Conferences/Workshops - Domestic				33,500	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>260,842</b>	
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>100,000</b>	
Program	92002	Social Services Delivery					<b>100,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>100,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>100,000</b>	
<b>Other expense</b>							<b>160,842</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>160,842</b>	
Program	92002	Social Services Delivery					<b>160,842</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>160,842</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>160,842</b>
Miscellaneous other expense							<b>160,842</b>	
2821009 Donations							<b>160,842</b>	
<b>Total Cost Centre</b>							<b>1,037,908</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

<b>Use of goods and services</b>				<b>1,500</b>
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC		1,500
Program	92005	Environmental Management		1,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210711	Public Education and Sensitization			1,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	37,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

<b>Use of goods and services</b>				<b>37,000</b>
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC		37,000
Program	92005	Environmental Management		37,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		37,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	37,000

Use of goods and services				37,000
2210709	Seminars/Conferences/Workshops - Domestic			17,000
2210711	Public Education and Sensitization			20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70560	Environmental protection n.e.c					2,300,000	
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>200,000</b>	
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC					200,000	
Program	92005	Environmental Management					200,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					200,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210101 Printed Material and Stationery							200,000	
<b>Non Financial Assets</b>							<b>2,100,000</b>	
Objective	200304	15.b Mobilize res frm all srcs to adv sust forest mgmt in the DC					2,100,000	
Program	92005	Environmental Management					2,100,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,100,000
Fixed assets							2,100,000	
3112206 Plant and Machinery							1,100,000	
3113103 Landscaping and Gardening							1,000,000	
<b>Total Cost Centre</b>							<b>2,338,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>416,850</b>
Function Code	70610	Housing development					
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Compensation of employees [GFS]</b>							<b>396,850</b>
Objective	000000	Compensation of Employees					<b>396,850</b>
Program	92003	Infrastructure Delivery and Management					<b>396,850</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>396,850</b>
Operation	000000				0.0 0.0 0.0	<b>396,850</b>	
Wages and salaries [GFS]							<b>396,850</b>
2111001 Established Post							<b>396,850</b>
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>14,500</b>	
Function Code	70610	Housing development						
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>1,000</b>	
Objective	000000	Compensation of Employees					<b>1,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>1,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>1,000</b>	
Operation	000000		0.0	0.0	0.0		<b>1,000</b>	
Wages and salaries [GFS]							<b>1,000</b>	
2111243 Transfer Grants							<b>1,000</b>	
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					<b>13,500</b>	
Program	92003	Infrastructure Delivery and Management					<b>13,500</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>13,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210101 Printed Material and Stationery							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>3,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>1,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>7,500</b>
Use of goods and services							<b>7,500</b>	
2210602 Repairs of Residential Buildings							<b>3,000</b>	
2210603 Repairs of Office Buildings							<b>3,000</b>	
2210604 Maintenance of Furniture and Fixtures							<b>1,500</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				330,029
Function Code	70610	Housing development					
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210617 Street Lights/Traffic Lights							80,000
<b>Non Financial Assets</b>							<b>250,029</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					250,029
Program	92003	Infrastructure Delivery and Management					250,029
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,029
Fixed assets							250,029
3111209 Police Post							250,029

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,239,209
Function Code	70610	Housing development					
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>315,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					315,000
Program	92003	Infrastructure Delivery and Management					315,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					315,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210617 Street Lights/Traffic Lights							300,000
<b>Non Financial Assets</b>							<b>2,924,209</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					2,924,209
Program	92003	Infrastructure Delivery and Management					2,924,209
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,924,209
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,924,209
Fixed assets							2,924,209
3111103 Bungalows/Flats							716,192
3111204 Office Buildings							1,943,016
3111209 Police Post							55,000
3113110 Water Systems							150,000
3113162 WIP - Water Systems							60,000
<b>Total Cost Centre</b>							<b>4,000,588</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>6,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Office of Departmental Head_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				<b>6,000</b>
Program	92004	Economic Development				<b>6,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210511 Local travel cost						<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	219,710	
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Use of goods and services</b>		<b>70,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			70,000	
Program	92004	Economic Development			70,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Use of goods and services					40,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000

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

			<b>Non Financial Assets</b>		<b>149,710</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			149,710	
Program	92004	Economic Development			149,710	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			149,710	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	149,710

Fixed assets					149,710
3111304 Markets					149,710

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	1,000,000	
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Non Financial Assets</b>		<b>1,000,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			1,000,000	
Program	92004	Economic Development			1,000,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000

Fixed assets					1,000,000
3111306 Bridges					1,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>763,541</b>	
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Non Financial Assets</b>							<b>763,541</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>763,541</b>	
Program	92004	Economic Development					<b>763,541</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>763,541</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>763,541</b>
Fixed assets							<b>763,541</b>	
	3111257	WIP - Slaughter House					<b>40,000</b>	
	3111304	Markets					<b>723,541</b>	
<b>Total Cost Centre</b>							<b>1,989,251</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>1,500</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			1,500	
Program	92005	Environmental Management			1,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			1,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			50,000	
Program	92005	Environmental Management			50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

**Total Cost Centre** 51,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	76,481
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>46,481</b>	
Objective	000000	Compensation of Employees						46,481
Program	92003	Infrastructure Delivery and Management						46,481
Sub-Program	92003001	SP3.1 Roads and Transport services						46,481
Operation	000000			0.0	0.0	0.0	46,481	
Wages and salaries [GFS]							46,481	
2111001 Established Post							46,481	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003001	SP3.1 Roads and Transport services						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,000
Use of goods and services							17,000	
2210503 Fuel and Lubricants - Official Vehicles							17,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210102 Office Facilities, Supplies and Accessories							13,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	564,431
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						2,000
Program	92003	Infrastructure Delivery and Management						2,000
Sub-Program	92003001	SP3.1 Roads and Transport services						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
<b>Non Financial Assets</b>							<b>562,431</b>	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						562,431
Program	92003	Infrastructure Delivery and Management						562,431
Sub-Program	92003001	SP3.1 Roads and Transport services						562,431
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	562,431
Fixed assets							562,431	
3111311 Drainage							532,431	
3111361 WIP-Urban Roads							30,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>606,000</b>
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>6,000</b>
Program	92003	Infrastructure Delivery and Management						<b>6,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>6,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>6,000</b>	
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>600,000</b>
Program	92003	Infrastructure Delivery and Management						<b>600,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>600,000</b>
Fixed assets							<b>600,000</b>	
3111311 Drainage							<b>300,000</b>	
3111361 WIP-Urban Roads							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>1,246,912</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	2811700001	Kwadaso Municipal Assembly- Kwadaso_Birth and Death	Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				<b>3,000</b>
Program	92002	Social Services Delivery				<b>3,000</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210511 Local travel cost						<b>3,000</b>
<i>Total Cost Centre</i>						<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	213,731	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>203,731</b>	
Objective	000000	Compensation of Employees					203,731	
Program	92001	Management and Administration					203,731	
Sub-Program	92001003	SP3: Human Resource Management					203,731	
Operation	000000		0.0	0.0	0.0	203,731		
Wages and salaries [GFS]							203,731	
2111001 Established Post							203,731	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210102 Office Facilities, Supplies and Accessories							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<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)					<b>593,400</b>
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Compensation of employees [GFS]</b>							<b>590,900</b>
Objective	000000	Compensation of Employees					<b>590,900</b>
Program	92001	Management and Administration					<b>590,900</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>590,900</b>
Operation	000000		0.0	0.0	0.0	<b>590,900</b>	
Wages and salaries [GFS]							<b>524,071</b>
2111102 Monthly paid and casual labour							<b>514,071</b>
2111243 Transfer Grants							<b>10,000</b>
Social contributions [GFS]							<b>66,829</b>
2121001 13 Percent SSF Contribution							<b>66,829</b>
<b>Use of goods and services</b>							<b>2,500</b>
Objective	640101	Improve human capital development and management					<b>2,500</b>
Program	92001	Management and Administration					<b>2,500</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>2,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,500</b>	
Use of goods and services							<b>2,500</b>
2210511 Local travel cost							<b>2,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	640101	Improve human capital development and management				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
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	640101	Improve human capital development and management				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001003	SP3: Human Resource Management				25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112211 Office Equipment						15,000
3113108 Furniture and Fittings						10,000
<b>Total Cost Centre</b>						<b>852,131</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)	88,106	
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Compensation of employees [GFS]</b>		<b>78,106</b>
Objective	000000	Compensation of Employees			78,106
Program	92001	Management and Administration			78,106
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			78,106
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					78,106
2111001 Established Post					78,106

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					2,000
2210503 Fuel and Lubricants - Official Vehicles					2,000

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

Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
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Use of goods and services					6,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000

			<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)	5,000	
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>17,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_ Statistics_ Statistics_ Statistics_ Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>17,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				<b>17,000</b>
Program	92001	Management and Administration				<b>17,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>17,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>7,000</b>
<b>Total Cost Centre</b>						<b>110,106</b>
<b>Total Vote</b>						<b>22,834,545</b>

**2024 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>Kwadaso Municipal Assembly- Kwadaso</b>	5,282,099	3,201,023	6,265,930	14,749,052	632,900	1,466,825	562,431	2,662,157	0	0	0	357,000	4,805,494	5,162,494	22,834,545
Management and Administration	3,116,737	1,295,238	140,290	4,552,266	630,900	1,388,325	0	2,019,225	0	0	0	0	0	0	6,571,491
SP1: General Administration	2,834,901	1,178,238	115,290	4,128,430	37,000	1,150,825	0	1,187,825	0	0	0	0	0	0	5,316,255
SP2: Finance and Audit	0	60,000	0	60,000	3,000	230,000	0	233,000	0	0	0	0	0	0	293,000
SP3: Human Resource Management	203,731	30,000	25,000	258,731	590,900	2,500	0	593,400	0	0	0	0	0	0	852,131
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	78,106	27,000	0	105,106	0	5,000	0	5,000	0	0	0	0	0	0	110,106
Social Services Delivery	1,108,356	909,048	2,186,692	4,204,096	1,000	42,000	0	43,000	0	0	0	157,000	941,953	1,098,953	5,606,892
SP2.1 Education, youth & sports and Library services	0	505,238	1,936,692	2,441,931	0	4,000	0	4,000	0	0	0	0	0	0	2,445,931
SP2.2 Public Health Services and management	0	93,310	100,000	193,310	0	2,000	0	2,000	0	0	0	0	748,953	748,953	944,263
SP2.3 Environmental Health and sanitation Services	408,790	237,000	150,000	795,790	0	30,000	0	30,000	0	0	0	157,000	193,000	350,000	1,175,790
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
SP2.5 Social Welfare and community services	699,565	73,500	0	773,065	1,000	3,000	0	4,000	0	0	0	0	0	0	1,037,908
Infrastructure Delivery and Management	647,583	634,000	3,774,238	5,055,821	1,000	24,500	562,431	587,931	0	0	0	0	0	0	5,643,752
SP3.1 Roads and Transport services	46,481	36,000	600,000	682,481	0	2,000	562,431	564,431	0	0	0	0	0	0	1,246,912
SP3.2 Physical and Spatial Planning Development	204,253	183,000	0	387,253	0	9,000	0	9,000	0	0	0	0	0	0	396,253
SP3.3 Public Works, rural housing and water management	396,850	415,000	3,174,238	3,986,088	1,000	13,500	0	14,500	0	0	0	0	0	0	4,000,588
Economic Development	409,422	275,736	164,710	849,868	0	9,000	0	9,000	0	0	0	0	1,763,541	1,763,541	2,622,409
SP4.1 Agricultural Services and Management	409,422	205,736	15,000	630,158	0	3,000	0	3,000	0	0	0	0	0	0	633,158
SP4.2 Trade, Tourism and Industrial Development	0	70,000	149,710	219,710	0	6,000	0	6,000	0	0	0	0	1,763,541	1,763,541	1,989,251
Environmental Management	0	87,000	0	87,000	0	3,000	0	3,000	0	0	0	200,000	2,100,000	2,300,000	2,390,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	51,500
SP5.2 Natural Resource Conservation and Management	0	37,000	0	37,000	0	1,500	0	1,500	0	0	0	200,000	2,100,000	2,300,000	2,338,500



## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>16,862,046</b>	<b>16,862,046</b>	<b>17,030,666</b>
1_No Poverty	51,500	51,500	52,015
10_Reduce Inequality	32,000	32,000	32,320
11_Sustainable Cities and Communities	192,000	192,000	193,920
15_Life On Land	2,338,500	2,338,500	2,361,885
16_Peace, Justice, and Strong Institutions	3,000	3,000	3,030
17_Partnerships for the Goals	2,734,353	2,734,353	2,761,697
2_Zero Hunger	223,736	223,736	225,974
3_Good Health and Well-Being	944,263	944,263	953,705
4_ Quality Education	2,445,931	2,445,931	2,470,390
5_Gender Equality	337,342	337,342	340,716
6_Clean Water and Sanitation	1,967,431	1,967,431	1,987,106
9_Industry, Innovation, and Infrastructure	5,591,989	5,591,989	5,647,908
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16,862,046</b>	<b>16,862,046</b>	<b>17,030,666</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	0	0	0	16,919,546	16,919,546	17,088,741
<b>9101 - Generic Operations</b>	0	0	0	15,595,419	15,595,419	15,751,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,912,438	1,912,438	1,931,563
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	133,000	133,000	134,330
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	622,000	622,000	628,220
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910110 - PROTOCOL SERVICES	0	0	0	400,000	400,000	404,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	238,500	238,500	240,885
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	223,125	223,125	225,356
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,996,855	10,996,855	11,106,824
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	857,500	857,500	866,075
910116 - Covid-19 Sanitation related expenditures	0	0	0	32,000	32,000	32,320
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	75,000	75,000	75,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	42,000	42,000	42,420
910203 - Development and promotion of Tourism potentials	0	0	0	33,000	33,000	33,330
<b>9103 - AGRICULTURE</b>	0	0	0	96,736	96,736	97,704
910301 - Extension Services	0	0	0	16,000	16,000	16,160
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	25,736	25,736	25,994
<b>9104 - EDUCATION</b>	0	0	0	357,238	357,238	360,811
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	317,238	317,238	320,411
<b>9105 - HEALTH</b>	0	0	0	63,310	63,310	63,943
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,310	43,310	43,743
910503 - Public Health services	0	0	0	20,000	20,000	20,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	334,342	334,342	337,686

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910601 - Social intervention programmes	0	0	0	297,342	297,342	300,316
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910603 - Community mobilization	0	0	0	3,500	3,500	3,535
910604 - Child right promotion and protection	0	0	0	27,500	27,500	27,775
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>51,500</b>	<b>52,015</b>
910701 - Disaster management	0	0	0	51,500	51,500	52,015
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>	<b>108,070</b>
910806 - Security management	0	0	0	37,000	37,000	37,370
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
911002 - Land use and Spatial planning	0	0	0	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	55,550
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
911702 - Coordination and Harmonization of data	0	0	0	11,000	11,000	11,110
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911803 - Staff Training and skills development	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,919,546</b>	<b>16,919,546</b>	<b>17,088,741</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>16,986,375</b>	<b>16,987,043</b>	<b>17,156,239</b>
	<b>66,829</b>	<b>67,498</b>	<b>67,498</b>
	66,829	67,498	67,498
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,912,438</b>	<b>1,912,438</b>	<b>1,931,563</b>
	54,000	54,000	54,540
	943,200	943,200	952,632
	230,000	230,000	232,300
	558,238	558,238	563,821
	127,000	127,000	128,270
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>133,000</b>	<b>133,000</b>	<b>134,330</b>
	33,000	33,000	33,330
	25,000	25,000	25,250
	75,000	75,000	75,750
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>622,000</b>	<b>622,000</b>	<b>628,220</b>
	514,000	514,000	519,140
	8,000	8,000	8,080
	100,000	100,000	101,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
	25,000	25,000	25,250
	130,000	130,000	131,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	10,000	10,000	10,100
	15,000	15,000	15,150
<b>910110 - PROTOCOL SERVICES</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
	100,000	100,000	101,000
	300,000	300,000	303,000
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>238,500</b>	<b>238,500</b>	<b>240,885</b>
	1,500	1,500	1,515
	37,000	37,000	37,370
	200,000	200,000	202,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>223,125</b>	<b>223,125</b>	<b>225,356</b>
	163,125	163,125	164,756
	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,996,855</b>	<b>10,996,855</b>	<b>11,106,824</b>
	562,431	562,431	568,056
	250,029	250,029	252,529
	5,486,901	5,486,901	5,541,770
	3,285,000	3,285,000	3,317,850
	1,412,494	1,412,494	1,426,619

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>857,500</b>	<b>857,500</b>	<b>866,075</b>
	7,000	7,000	7,070
	75,500	75,500	76,255
	80,000	80,000	80,800
	665,000	665,000	671,650
	30,000	30,000	30,300
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	2,000	2,000	2,020
	30,000	30,000	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
	2,000	2,000	2,020
	40,000	40,000	40,400
<b>910203 - Development and promotion of Tourism potentials</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	3,000	3,000	3,030
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	16,000	16,000	16,160
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>25,736</b>	<b>25,736</b>	<b>25,994</b>
	25,736	25,736	25,994
<b>910403 - Development of youth, sports and culture</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>317,238</b>	<b>317,238</b>	<b>320,411</b>
	2,000	2,000	2,020
	102,000	102,000	103,020
	213,238	213,238	215,371
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>43,310</b>	<b>43,310</b>	<b>43,743</b>
	43,310	43,310	43,743
<b>910503 - Public Health services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>297,342</b>	<b>297,342</b>	<b>300,316</b>
	3,000	3,000	3,030
	33,500	33,500	33,835
	260,842	260,842	263,451

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910602 - Gender empowerment and mainstreaming				6,000	6,000	6,060
				4,500	4,500	4,545
				1,500	1,500	1,515
910603 - Community mobilization				3,500	3,500	3,535
				3,500	3,500	3,535
910604 - Child right promotion and protection				27,500	27,500	27,775
				11,000	11,000	11,110
				1,500	1,500	1,515
				15,000	15,000	15,150
910701 - Disaster management				51,500	51,500	52,015
				1,500	1,500	1,515
				50,000	50,000	50,500
910806 - Security management				37,000	37,000	37,370
				17,000	17,000	17,170
				20,000	20,000	20,200
910807 - Support to traditional authorities				70,000	70,000	70,700
				30,000	30,000	30,300
				40,000	40,000	40,400
911002 - Land use and Spatial planning				13,000	13,000	13,130
				5,000	5,000	5,050
				8,000	8,000	8,080
911003 - Street Naming and Property Addressing System				100,000	100,000	101,000
				100,000	100,000	101,000
911301 - Treasury and accounting activities				55,000	55,000	55,550
				40,000	40,000	40,400
				15,000	15,000	15,150
911303 - Revenue collection and management				40,000	40,000	40,400
				10,000	10,000	10,100
				30,000	30,000	30,300
911702 - Coordination and Harmonization of data				11,000	11,000	11,110
				6,000	6,000	6,060
				5,000	5,000	5,050
911803 - Staff Training and skills development				20,000	20,000	20,200
				20,000	20,000	20,200
				0	0	0
<b>Grand Total</b>				<b>16,986,375</b>	<b>16,987,043</b>	<b>17,156,239</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>16,986,375</b>	<b>16,987,043</b>	<b>17,156,239</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,444,353</b>	<b>2,444,353</b>	<b>2,468,797</b>
	1,150,825	1,150,825	1,162,333
	230,000	230,000	232,300
	1,063,528	1,063,528	1,074,164
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>446,329</b>	<b>446,998</b>	<b>450,793</b>
	20,000	20,000	20,200
	304,329	304,998	307,373
	122,000	122,000	123,220
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>192,000</b>	<b>192,000</b>	<b>193,920</b>
	18,000	18,000	18,180
	9,000	9,000	9,090
	165,000	165,000	166,650
<b>70360 Public order and safety n.e.c</b>	<b>51,500</b>	<b>51,500</b>	<b>52,015</b>
	1,500	1,500	1,515
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,989,251</b>	<b>1,989,251</b>	<b>2,009,144</b>
	6,000	6,000	6,060
	219,710	219,710	221,907
	1,000,000	1,000,000	1,010,000
	763,541	763,541	771,176
<b>70421 Agriculture cs</b>	<b>223,736</b>	<b>223,736</b>	<b>225,974</b>
	30,000	30,000	30,300
	3,000	3,000	3,030
	190,736	190,736	192,644
<b>70451 Road transport</b>	<b>1,200,431</b>	<b>1,200,431</b>	<b>1,212,436</b>
	30,000	30,000	30,300
	564,431	564,431	570,076
	606,000	606,000	612,060
<b>70560 Environmental protection n.e.c</b>	<b>2,338,500</b>	<b>2,338,500</b>	<b>2,361,885</b>
	1,500	1,500	1,515
	37,000	37,000	37,370
	2,300,000	2,300,000	2,323,000
<b>70610 Housing development</b>	<b>3,602,738</b>	<b>3,602,738</b>	<b>3,638,765</b>
	20,000	20,000	20,200
	13,500	13,500	13,635
	330,029	330,029	333,329
	3,239,209	3,239,209	3,271,601

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>337,342</b>	<b>337,342</b>	<b>340,716</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	48,500	48,500	48,985
	260,842	260,842	263,451
<b>70731 General hospital services (IS)</b>	<b>944,263</b>	<b>944,263</b>	<b>953,705</b>
	2,000	2,000	2,020
	193,310	193,310	195,243
	748,953	748,953	756,443
<b>70740 Public health services</b>	<b>767,000</b>	<b>767,000</b>	<b>774,670</b>
	30,000	30,000	30,300
	387,000	387,000	390,870
	350,000	350,000	353,500
<b>70980 Education n.e.c</b>	<b>2,445,931</b>	<b>2,445,931</b>	<b>2,470,390</b>
	4,000	4,000	4,040
	102,000	102,000	103,020
	2,339,931	2,339,931	2,363,330
<b>71090 Social protection n.e.c.</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16,986,375</b>	<b>16,987,043</b>	<b>17,156,239</b>



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	16,986,375	16,987,043	17,156,239
<b>70111</b> Exec. & leg. Organs (cs)	2,444,353	2,444,353	2,468,797
<b>70112</b> Financial & fiscal affairs (CS)	446,329	446,998	450,793
<b>70133</b> Overall planning & statistical services (CS)	192,000	192,000	193,920
<b>70360</b> Public order and safety n.e.c	51,500	51,500	52,015
<b>70411</b> General Commercial & economic affairs (CS)	1,989,251	1,989,251	2,009,144
<b>70421</b> Agriculture cs	223,736	223,736	225,974
<b>70451</b> Road transport	1,200,431	1,200,431	1,212,436
<b>70560</b> Environmental protection n.e.c	2,338,500	2,338,500	2,361,885
<b>70610</b> Housing development	3,602,738	3,602,738	3,638,765
<b>70620</b> Community Development	337,342	337,342	340,716
<b>70731</b> General hospital services (IS)	944,263	944,263	953,705
<b>70740</b> Public health services	767,000	767,000	774,670
<b>70980</b> Education n.e.c	2,445,931	2,445,931	2,470,390
<b>71090</b> Social protection n.e.c.	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0
	16,986,375	16,987,043	17,156,239