



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KWAEBIBIREM MUNICIPAL ASSEMBLY**

**RESOLUTION**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 7,279,415.26</b>	<b>GH¢ 4,737,923.63</b>	<b>GH¢ 3,378,903.42</b>

**Total Budget GH¢ 15,396,242.31**



**MUN. COORDINATING DIRECTOR**

**(F. OWUSU AKOWUAH)**



**REGIONAL MINISTER**

**HON. SETH KEWAME ACHEAMPONG**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Core Functions .....	5
District Economy .....	5
Key Issues/Challenges: .....	8
Key Achievements in 2024: .....	8
Revenue and Expenditure Performance .....	9
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives: .....	15
Policy Outcome Indicators and Targets .....	16
Revenue Mobilization Strategies .....	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	61
PART C: FINANCIAL INFORMATION .....	67

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

#### **Introduction**

The Kwaebibirem Municipal Assembly's (KbMA's) Budget provides an avenue for stakeholders to validate compliance to the Assembly and the Local Government's policies and expenditure priorities, measure targets based on previous year's performance and examine the status of the implementation of the Assembly's Medium Term Development Plan (DMTDP). All these efforts are geared towards enhancing the Kwaebibirem Municipality's citizens' participation, transparency and accountability in an open discussion in the delivery of value for money services to the people.

The Kwaebibirem Municipal Assembly was established by Legislative Instrument (L.I.) 1425 in November 1988. There are 5 Sub-Districts; kade, Asuom, Kwae, Abaam and Nkwantanan Councils.

#### Population Structure

The Municipality's population is about 125,986 projected from the 2021 Population and Housing Census. Males constitute 61,879 representing 49.12% whereas females constitute 64,107 representing 50.88%)

The population density of the Municipality is 151.3 persons per sq. km and a dependency ratio of 1:1.14. The age distribution of the population 0-14 representing 31%, 15-64 representing 44% and 65 and above representing 25%.

The Municipality has a surface area of about 803.47 square kilometers

#### Vision

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

## Mission

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

## Goals

To improve the living condition of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

## Core Functions

The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936):

- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the development of the area;
- promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.

## District Economy

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

- **Agriculture**

The Municipality is agrarian, farmers engaged in growing oil palm, cocoa and rubber tree crops. Maize, cassava, plantain, taro as well as vegetables are also cultivated with poultry and small ruminants rearing. Agriculture contributes about 58% to the economic activities

in the Municipality. The municipality prides itself as the largest producer of cocoa in the eastern region and also the largest producer of oil palm in the country.

- **Road Network**

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 131.05km of roads in the Municipality and 585.66km urban roads.

- **Energy**

The various sources of Energy for cooking are Wood fuel constituting 56%, charcoal 26.4% and Gas 17%. This implied that a larger percentage of the population depended heavily on the forest (wood fuel and charcoal) for their source of cooking fuel. This situation was alarming, considering the fact that the forests is increasingly been exploited as against agriculture and other forest use. This was creating environmental problems. It was very necessary to prevent this trend and as a result, the Municipal Assembly in collaboration with other stakeholders such as the Forestry Commission, the Agricultural Department etc. initiated the following measures, thus, encouraged residents to use liquefied petroleum gas (LPG), as well as the introduction of a near-substitute in the form of improved stoves in line with SDGs target 7.1, 7.8 etc i.e. cube/compressed saw-dust, which are noted for conserving energy.

- **Health**

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly. The Municipality has one (1) government hospital, public health facilities made up of Five (5) health centers and Twenty-Six (26) functional CHPS zones which are spread across the entire Municipality. There is also one Maternity Home and a Clinic which are privately owned in the Municipality.

- **Education**

There are currently Ninety-One (91) public schools and Fifty-Nine (59) private schools totaling One Hundred and Fifty (150) schools in the Municipality with various levels.

- **Market Centers**

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

- **Water and Sanitation**

Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people of Kwaebibirem. The two main types of waste are solid and liquid. The Environmental Health Unit responsible for the cleanliness of the Municipality has a well sought out Plan in place for refuse (solid and liquid) waste disposal. A total of ten centralized containers instead Seventeen (17) due to the municipality are sited at various sanitary sites in Kade. These Communal Containers are strategically placed to provide refuse collection services. Zoom lion Ghana Limited also provides domestic waste collection.

- **Tourism**

The Kwaebibirem Municipal Assembly has an active Social and Hospitable atmosphere. The Ohum Festival is celebrated annually by the people of the Akyem Abuakwa. The Ohum festival of the chiefs and people of the Akyem Abuakwa is being developed by the Chiefs, People and the Assembly to the level of other leading festivals in the Country for tourism in order to boost local economy development. Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang and the golden fish at Asuom.

- **Environment**

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

the northern part of the Municipality, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

#### Key Issues/Challenges:

- Poor and limited market infrastructure
- Inadequate educational infrastructure
- Inadequate and limited access to health infrastructure and care
- Inadequate and limited coverage of social protection programmes
- Unmotorable road transport network in some communities
- Irregular maintenance of streetlights at major communities
- Limited water and sanitation coverage
- Post-harvest losses

#### Key Achievements in 2024:

- Constructed 1 NO. 3-Unit Classroom Block with 4-Unit KVIP Toilet Facility at Akyem Abodom
- Items and money donated to 74 people with Disability
- Planning Scheme for Abodom Sectors 1, 2 & 3 Prepared
- 80 Street Naming Signage have been installed at Asuom and Kade
- Produced and Distributed 47,485 Oil Palm Seedlings to Support Farmers under PERD.
- Distributed 4,000 Coconut Seedlings to Farmers
- Collaborated with Kosmos Innovation Centre to Support the Oil Palm Processors with oil palm processing machine
- Distributed 850 NPK Fertilizers to Farmers Under Planting for Food And Jobs
- 148 youth train by Ghana Jobs and Skills Project (GJSP) in entrepreneurship training.



## Revenue and Expenditure Performance

There are two main sources of Revenue to the Assembly namely: Internally Generated Funds and Central Government Funds. Internally Generated Funds (IGF) are those that the General Assembly passes its own resolution to collect within its mandate as a rating authority.

The IGF is further broken down into Rates, Fees, Fines, Licenses, Lands and Royalties, Rent and Investment. Central Government Sources include: DACF, DACF-RFG, GoG and Donors.

All these monies are spent to improve the living standards of the people within the jurisdiction of the assembly.

**Revenue:** The table below show how much monies the Kwebibirem Municipal Assembly is able to generate as a rating Authority.

## REVENUE

Table 1 : Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	
						% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	
Property Rate	310,000.00	130,987.08	260,000.00	3,658.00	400,000.00	471,864.26	117.97
Other Rates (Basic Rate)	1,000.00	300.00	1,000.00	-	1,000.00	-	-
Fees	451,776.00	402,221.00	720,406.00	645,712.30	591,947.00	404,363.00	68.31
Fines	1,000.00	100.00	1,000.00	-	1,500.00	600.00	40.00
Licenses	156,161.20	129,104.76	205,408.00	151,202.83	432,132.00	267,363.98	61.87
Land	92,000.00	81,401.40	124,000.00	106,411.60	2,500.00	1,332.00	53.28
Rent	58,140.00	27,315.00	69,480.00	85,449.00	61,200.00	57,747.00	94.36
Investment	75,644.72	124,547.32	77,848.50	109,342.00	5,000.00	700.00	14.00

<b>Sub-Total</b>	<b>1,145,721.92</b>	<b>895,976.56</b>	<b>1,459,142.50</b>	<b>1,101,775.73</b>	<b>1,495,279.00</b>	<b>1,203,970.24</b>	<b>80.52</b>
<b>Royalties</b>	70,000.00	80,000.00	90,000.00	100,000.00	50,000.00	-	-
<b>Total</b>	<b>1,215,721.92</b>	<b>975,976.56</b>	<b>1,549,142.50</b>	<b>1,201,775.73</b>	<b>1,545,279.00</b>	<b>1,203,970.24</b>	<b>77.91</b>

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

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Actual as at September</b>	<b>% performance as at September Actual Budget x 100</b>
<b>IGF</b>	1,215,721.92	975,976.56	1,549,142.50	1,201,775.73	1,545,279.00	1,203,970.24	77.91
<b>Compensation of Employee</b>	3,661,591.18	4,022,597.79	5,491,402.63	5,655,918.94	5,246,682.07	2,352,906.53	44.85
<b>Goods and Services Transfer</b>	109,703.00	33,407.43	89,000.00	22,991.27	143,000.00	-	-
<b>Assets Transfer</b>	25,180.00	-	22,309.43	-	-	-	-
<b>DACF-Assembly</b>	4,529,064.23	1,752,951.41	3,048,422.62	1,388,509.27	3,064,272.62	687,201.28	22.43
<b>DACF-MP</b>	500,000.00	460,777.15	500,000.00	459,657.72	800,000.00	649,214.41	81.15
<b>DACF-PWD</b>	182,110.58	252,618.56	161,582.92	198,452.76	446,582.92	210,956.54	47.24
<b>DACF-RFG</b>	1,652,384.70	1,134,512.80	2,080,074.43	18,628.72	1,954,619.67	1,478,166.00	75.62

MAG	81,808.56	81,808.57	118,197.24	194,176.34	-	-	-
Other Transfers (HIV/AIDS)	23,700.00	17,402.20	14,238.30	15,329.00	13,388.30	4,664.50	34.84
<b>Total</b>	<b>11,981,264.17</b>	<b>8,732,052.47</b>	<b>13,074,370.07</b>	<b>9,155,439.75</b>	<b>13,213,824.58</b>	<b>6,587,079.50</b>	<b>49.85</b>

**EXPENDITURE**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	3,913,590.84	4,287,680.39	5,865,212.63	5,853,042.12	5,577,331.43	2,638,167.74	47.30
Goods and Services	3,553,266.06	2,620,658.60	3,674,137.73	3,509,001.15	4,115,507.19	2,362,132.83	57.40
Assets	4,514,407.27	915,419.51	3,535,019.71	245,077.18	3,520,985.96	83,608.68	2.37
<b>Total</b>	<b>11,981,264.17</b>	<b>7,823,758.50</b>	<b>13,074,370.07</b>	<b>9,607,120.45</b>	<b>13,213,824.58</b>	<b>5,083,909.25</b>	<b>38.47</b>

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

### Policy Objectives:

- ❖ Deepen Political and Administrative Decentralization
- ❖ Improve production efficiency and yield
- ❖ Strengthen healthcare management system
- ❖ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ❖ Improve access to improved and reliable environmental sanitation services
- ❖ Strengthen social protection,
- ❖ especially for children, women, persons with disability and the elderly
- ❖ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		Target	Actual	Target	Actuals as at Sept.	Target	Target	Target	Target
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.25%	0	0.2%	0	0.2%	0.2%	0.2%	0.2%
	OPD attendance rate	100	115%	100%	83%	100%	100%	100%	100%
	Annual Antenatal Care (ANC) coverage.	4% (4,970)	60% (2,982)	4% (5,039)	39.70% (2,000)	4%	4%	4%	4%
	Percentage skilled deliveries.	60% (2,982)	47% (2,336)	60% (3,023)	32.12% (1,620)	60%	60%	60%	60%



## Revenue Mobilization Strategies

- Organise meeting for rate payers
- Undertake spot checks and monitoring visits to markets and other revenue points
- Reshuffle revenue collectors every six months
- Construction of revenue barriers and check points
- Recruit 5 commission collectors
- Build the capacity of revenue collector
- Audit books of revenue collectors every quarters
- Stakeholder's consultative engagements

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

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

#### **BUDGET PROGRAMME OBJECTIVES**

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

#### **BUDGET PROGRAMME DESCRIPTION**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	3	4	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	1	2	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	0	3	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	21	29	29	29	29	29

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

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

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

Standardized Operations	Standardized Projects
Procurement Management	Procurement of Office Furniture and Fitting
Official / National Celebration	

Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Management of the Organization	

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

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

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

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

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

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and



supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are inadequate staff, office space and furniture.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	39	71	90	95	100	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4

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

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

- ✓ Advise the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- ✓ Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- ✓ Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- ✓ Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- ✓ Advise the Assembly on all matters relating to sports development in the Municipality.
- ✓ Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities							
	Number of classroom blocks constructed	3	3	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of school furniture supplied	950	1,150	300	300	300	300
Improve performance in BECE	Number of STMIE clinics supported	2	1	2	2	2	2
	% of students with average pass mark	95	-	95%	95%	95%	95%

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

- ✓ Advising the Assembly on all matters relating to health including diseases control and prevention.
- ✓ Undertaking health education and family immunization and nutrition programmes.
- ✓ Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- ✓ Providing support for people living with HIV/AIDS (PLWHA) and their families.
- ✓ Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- ✓ Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- ✓ Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
CHPs compounds constructed	Number of CHPs compounds constructed	1		1	1	1	1
Organize immunization and roll back malaria	Number of infants	1,500	1579	3000	3500	3500	3500

programme annually	immunized (Measles 2)						
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Persons with Disability established and supported businesses	Number of Persons with Disability supported and established in Businesses	37	60	60	60	60	60
Child promotion right and protection interventions implemented	Number of cases worked on	20	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food venders screened	3,334	3,699	4,100	4,200	4,300	4,400

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

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

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

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



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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	0	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m <sup>3</sup>	51 m <sup>3</sup>	80m <sup>3</sup>	150m <sup>3</sup>	200m <sup>3</sup>	200m <sup>3</sup>
Budget Sub-Programme	Number of Collection of	12	5	12	12	12	12

Standardized Operations and Projects	Sanitation Facilities						
Community-Led Total Sanitation Program (CLTS)							

### Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Development permits issued	Number of Development permits issued	50	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	1	2	2	2	2
Statutory meetings convened	Number of meetings organized		2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	25	50	50	50	50	50
	Number of properties numbered	50	500	500	500	500	500



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

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	10	20	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	Construction of 1 No. 3 Units classroom block with ancillary facility at Labikrom
Inspection of Projects	Construction of 40 bed female ward at kade Government Hospital.
Organize Site Meetings	Construction of 3-units classroom block with ancillary facility at Larbikrom
Operation and Maintenance Plan	Rehabilitation of a CHPS compound at Takyiman
	Construction of 24mx30m durbar grounds with storeroom, concrete bed and shed, Mechanised borehole at Tweapease
	Construction of 3-unit classroom block and ancillary facility at Mereponso
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Kobo and Okoda
	Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	8.5km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

- ✓ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ✓ Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- ✓ Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- ✓ Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ✓ Offering business and trading advisory information services.
- ✓ Facilitating the promotion of tourism in the District.
- ✓ Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth,

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

Apprenticeship.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups and people trained	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	70	100	100	100



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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Trade Development and Promotion	
Internal Management of the Organization	

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

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

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

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

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

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

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

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	4,544	8,650	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	5	8	8	8	8	8
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	60,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	3,500	15,000	15,000	15,000	15,000	15,000

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

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

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

Standardized Operations	Standardized Projects
Extension Services	Procurement of Office Equipment and Logistics
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	

Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	7	25	25	25	25	25
	Number of Communities sensitized	6	10	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	6	6	6	6	6	6
	Number of communities engaged in Afforestation/ Tree Planting	15	15	15	15	15	6
Victims to be assisted.	Number of victims assisted annually.	8	25	25	25	25	25

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster Management	



## **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-forestation.

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

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

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,182,537		
130102 10.5 Improve reg. and monitoring of global fin. mkts	0	2,370,178		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,521,891	44,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	0		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	2,256,148		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	796,392		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	201,900		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,054,526		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	551,686		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	238,283		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	761,240		
<b>Grand Total ¢</b>	<b>15,521,891</b>	<b>15,521,891</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>158 02 00 001 23</b>					
Finance, ,		<b>15,521,891.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		401,000.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND CONCESSIONS					
<b>Development Levy</b>		50,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		582,357.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1422176	Building Materials	16,910.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,417.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	125,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	70,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	162,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	6,625.00	0.00	0.00	0.00
1423078	Business registration	2,120.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
1423166	ECG and EEG	14,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423598	Sale of Milk	785.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES, PENALTIES & FORFIETS					
<b>General Negligence Related Fines</b>		5,240.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,240.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>Output</b>	0005 LICENCE				
<b>Official Liquidation Fees</b>		428,892.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	1,210.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,240.00	0.00	0.00	0.00
1422007	Liquor License	3,100.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	7,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	26,000.00	0.00	0.00	0.00
1422017	Hotel Services	9,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,410.00	0.00	0.00	0.00
1422023	Communication Services	9,200.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422033	Stores	22,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	36,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	650.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,480.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	220.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,300.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	52,304.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	657.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	609.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,587.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,620.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	2,400.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	4,905.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422222	Hair & Beauty Service Providers Licence	8,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers (Dadesen)	1,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,325.00	0.00	0.00	0.00
<b>Output 0006 USE OF LAND, BUILDING &amp; HOUSES</b>					
<b>Development Levy</b>		61,200.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	54,200.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		5,000.00	0.00	0.00	0.00
1423851	Sale of Water	5,000.00	0.00	0.00	0.00
<b>Output 0007 GRANT</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		13,983,702.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,182,537.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,602,943.84	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,548,221.39	0.00	0.00	0.00
<b>Grand Total</b>		15,521,891.23	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwaebibirem Municipal -Kade	0	0	0	15,521,891	15,521,891	7,182,537
<b>Management and Administration</b>	0	0	0	9,596,716	9,596,716	7,182,537
	0	0	0	7,076,888	7,076,888	7,056,888
	0	0	0	1,447,859	1,447,859	125,649
	0	0	0	50,000	50,000	
	0	0	0	1,021,968	1,021,968	
<b>Social Services Delivery</b>	0	0	0	2,605,735	2,605,735	
	0	0	0	25,700	25,700	
	0	0	0	29,000	29,000	
	0	0	0	536,583	536,583	
	0	0	0	1,115,220	1,115,220	
	0	0	0	899,232	899,232	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,256,148	2,256,148	
	0	0	0	68,000	68,000	
	0	0	0	224,000	224,000	
	0	0	0	615,159	615,159	
	0	0	0	1,348,989	1,348,989	
<b>Economic Development</b>	0	0	0	998,292	998,292	
	0	0	0	25,200	25,200	
	0	0	0	10,000	10,000	
	0	0	0	663,092	663,092	
	0	0	0	300,000	300,000	
<b>Environmental Management</b>	0	0	0	65,000	65,000	
	0	0	0	5,000	5,000	
	0	0	0	60,000	60,000	
<b>Grand Total</b>	0	0	0	15,521,891	15,521,891	7,182,537



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	15,521,891	15,521,891	7,182,537
<b>Management and Administration</b>	0	0	0	9,596,716	9,596,716	7,182,537
<b>SP1: General Administration</b>	0	0	0	9,457,716	9,457,716	7,182,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,182,537	7,182,537	7,182,537
211 Child Education Grant (Foreign Mission)	0	0	0	7,182,537	7,182,537	7,182,537
21110 Established Post	0	0	0	7,056,888	7,056,888	7,056,888
21111 Non Established Post	0	0	0	125,649	125,649	125,649
<b>22 Use of goods and services</b>	0	0	0	1,985,178	1,985,178	
221 Vehicle Registration	0	0	0	1,985,178	1,985,178	
22101 Value Books	0	0	0	281,883	281,883	
22102 Utilities	0	0	0	57,500	57,500	
22104 Rentals/Lease	0	0	0	36,000	36,000	
22105 Vehicle Registration	0	0	0	528,782	528,782	
22106 Maintenance of Office Equipment	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	625,936	625,936	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	328,077	328,077	
22113 Insurance Premium	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	135,000	135,000	
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	
<b>31 Non Financial Assets</b>	0	0	0	155,000	155,000	
311 WIP - Laboratories	0	0	0	155,000	155,000	
31111 Hostels	0	0	0	55,000	55,000	
31112 WIP - Laboratories	0	0	0	0	0	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
<b>SP2: Finance and Audit</b>	0	0	0	44,000	44,000	
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	
221 Vehicle Registration	0	0	0	44,000	44,000	
22101 Value Books	0	0	0	19,000	19,000	
22111 Medical Claims- Medicines	0	0	0	25,000	25,000	
<b>SP3: Human Resource Management</b>	0	0	0	95,000	95,000	
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22101 Value Books	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	
<b>Social Services Delivery</b>	0	0	0	2,605,735	2,605,735	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,204,526	1,204,526	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	131,600	131,600	
221 Vehicle Registration	0	0	0	131,600	131,600	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	93,600	93,600	
<b>28 Other expense</b>	0	0	0	23,553	23,553	
282 Dividend Paid By SOEs	0	0	0	23,553	23,553	
28210 Dividend Paid By SOEs	0	0	0	23,553	23,553	
<b>31 Non Financial Assets</b>	0	0	0	1,049,373	1,049,373	
311 WIP - Laboratories	0	0	0	1,049,373	1,049,373	
31112 WIP - Laboratories	0	0	0	849,373	849,373	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	401,686	401,686	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	296,686	296,686	
311 WIP - Laboratories	0	0	0	296,686	296,686	
31112 WIP - Laboratories	0	0	0	296,686	296,686	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	761,240	761,240	
<b>22 Use of goods and services</b>	0	0	0	741,240	741,240	
221 Vehicle Registration	0	0	0	741,240	741,240	
22101 Value Books	0	0	0	18,000	18,000	
22102 Utilities	0	0	0	683,240	683,240	
22103 General Cleaning	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	238,283	238,283	
<b>22 Use of goods and services</b>	0	0	0	233,283	233,283	
221 Vehicle Registration	0	0	0	233,283	233,283	
22101 Value Books	0	0	0	116,000	116,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	97,283	97,283	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,256,148	2,256,148	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	238,159	238,159	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	198,159	198,159	
221 Vehicle Registration	0	0	0	198,159	198,159	
22101 Value Books	0	0	0	175,159	175,159	
22105 Vehicle Registration	0	0	0	23,000	23,000	
<b>28 Other expense</b>	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,017,989	2,017,989	
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	1,817,989	1,817,989	
311 WIP - Laboratories	0	0	0	1,817,989	1,817,989	
31112 WIP - Laboratories	0	0	0	426,732	426,732	
31113 Perimeter Protection/ Fence	0	0	0	1,191,258	1,191,258	
31131 Fuel Tanks	0	0	0	200,000	200,000	
<b>Economic Development</b>	0	0	0	998,292	998,292	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	201,900	201,900	
<b>22 Use of goods and services</b>	0	0	0	201,900	201,900	
221 Vehicle Registration	0	0	0	201,900	201,900	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	79,400	79,400	
22107 Training, Seminar and Conference Cost	0	0	0	19,500	19,500	
22109 Special Services	0	0	0	100,000	100,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	796,392	796,392	
<b>22 Use of goods and services</b>	0	0	0	72,000	72,000	
221 Vehicle Registration	0	0	0	72,000	72,000	
22107 Training, Seminar and Conference Cost	0	0	0	72,000	72,000	
<b>31 Non Financial Assets</b>	0	0	0	724,392	724,392	
311 WIP - Laboratories	0	0	0	724,392	724,392	
31113 Perimeter Protection/ Fence	0	0	0	724,392	724,392	
<b>Environmental Management</b>	0	0	0	65,000	65,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	

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

<b>Economic Classification</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	15,521,891	15,521,891	7,182,537

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2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Kwaebirhem Municipal -Kade	7,056,888	2,902,092	1,312,219	11,271,199	125,649	1,351,210	239,000	1,715,859	0	0	0	36,000	2,512,221	2,548,221	15,535,279
Management and Administration	7,056,888	976,968	115,000	8,148,857	125,649	1,282,210	40,000	1,447,859	0	0	0	0	0	0	9,596,716
Central Administration	7,056,888	968,968	115,000	8,140,857	125,649	1,246,210	40,000	1,411,859	0	0	0	0	0	0	9,552,716
Administration (Assembly Office)	7,056,888	968,968	115,000	8,140,857	125,649	1,246,210	40,000	1,411,859	0	0	0	0	0	0	9,552,716
Finance	0	8,000	0	8,000	0	36,000	0	36,000	0	0	0	0	0	0	44,000
	0	8,000	0	8,000	0	36,000	0	36,000	0	0	0	0	0	0	44,000
Social Services Delivery	0	1,188,064	502,827	1,690,891	0	29,000	0	29,000	0	0	0	36,000	863,232	899,232	2,619,123
Education, Youth and Sports	0	111,153	179,373	290,526	0	8,000	0	8,000	0	0	0	36,000	720,000	756,000	1,054,526
Office of Departmental Head	0	111,153	179,373	290,526	0	8,000	0	8,000	0	0	0	36,000	720,000	756,000	1,054,526
Health	0	854,628	323,454	1,178,082	0	5,000	0	5,000	0	0	0	0	143,232	143,232	1,326,314
Office of District Medical Officer of Health	0	113,388	303,454	416,842	0	5,000	0	5,000	0	0	0	0	143,232	143,232	565,075
Environmental Health Unit	0	741,240	20,000	761,240	0	0	0	0	0	0	0	0	0	0	761,240
Social Welfare & Community Development	0	222,283	0	222,283	0	16,000	0	16,000	0	0	0	0	0	0	238,283
Office of Departmental Head	0	222,283	0	222,283	0	16,000	0	16,000	0	0	0	0	0	0	238,283
Infrastructure Delivery and Management	0	413,159	270,000	683,159	0	25,000	199,000	224,000	0	0	0	0	1,348,989	1,348,989	2,256,148
Physical Planning	0	233,159	0	233,159	0	5,000	0	5,000	0	0	0	0	0	0	238,159
Office of Departmental Head	0	233,159	0	233,159	0	5,000	0	5,000	0	0	0	0	0	0	238,159
Works	0	180,000	270,000	450,000	0	20,000	199,000	219,000	0	0	0	0	1,348,989	1,348,989	2,017,989
Office of Departmental Head	0	180,000	270,000	450,000	0	20,000	199,000	219,000	0	0	0	0	1,348,989	1,348,989	2,017,989
Economic Development	0	263,900	424,392	688,292	0	10,000	0	10,000	0	0	0	0	300,000	300,000	998,292
Agriculture	0	193,900	0	193,900	0	8,000	0	8,000	0	0	0	0	0	0	201,900
	0	193,900	0	193,900	0	8,000	0	8,000	0	0	0	0	0	0	201,900
Trade, Industry and Tourism	0	70,000	424,392	494,392	0	2,000	0	2,000	0	0	0	0	300,000	300,000	796,392
Office of Departmental Head	0	70,000	424,392	494,392	0	2,000	0	2,000	0	0	0	0	300,000	300,000	796,392
Environmental Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,076,888
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>7,056,888</b>
Objective	000000	Compensation of Employees					7,056,888
Program	92001	Management and Administration					7,056,888
Sub-Program	92001001	SP1: General Administration					7,056,888
Operation	000000		0.0	0.0	0.0		7,056,888
Child Education Grant (Foreign Mission)							7,056,888
2111001 Established Post							7,056,888
<b>Use of goods and services</b>							<b>20,000</b>
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,411,859
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Kwaebibirem -Kade						

**Compensation of employees [GFS]** 125,649

Objective	000000	Compensation of Employees						125,649
Program	92001	Management and Administration						125,649
Sub-Program	92001001	SP1: General Administration						125,649
Operation	000000		0.0	0.0	0.0			125,649

Child Education Grant (Foreign Mission)								125,649
2111102	Monthly Paid and Casual Labour							125,649

**Use of goods and services** 1,211,210

Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts						1,211,210
Program	92001	Management and Administration						1,211,210
Sub-Program	92001001	SP1: General Administration						1,161,210
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			67,000

Vehicle Registration								67,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210203	Telecommunications							12,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210901	Service of the State Protocol							30,000
2211304	Insurance of Vehicles							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210103	Refreshment Items							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			392,016

Vehicle Registration								392,016
2210120	Purchase of Petty Tools/Implements							5,000
2210503	Fuel and Lubricants - Official Vehicles							102,138
2210509	Other Travel and Transportation							56,000
2210510	Other Night Allowances							96,878
2210604	Maintenance of Furniture and Fixtures							12,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2210711	Public Education and Sensitization							40,000
2210905	Assembly Members Sitings All							60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			72,000

Vehicle Registration								72,000
2210503	Fuel and Lubricants - Official Vehicles							32,000
2210708	Refreshments							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			30,000

Vehicle Registration								30,000
2210408	Rental of Furniture and Fittings							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
		2210201 Electricity charges				45,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	224,024
		Vehicle Registration				224,024
		2210112 Uniform and Protective Clothing				3,000
		2210204 Postal Charges				500
		2210406 Rental of Vehicles				6,000
		2210711 Public Education and Sensitization				10,000
		2210806 Local Consultants Commission (Individuals)				100,000
		2210902 Official Celebrations				25,000
		2210904 Substructure Allowances				79,524
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	291,170
		Vehicle Registration				291,170
		2210101 Printed Material and Stationery				20,000
		2210502 Maintenance and Repairs - Official Vehicles				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				221,170
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210509 Other Travel and Transportation				15,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210509 Other Travel and Transportation				2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210710 Staff Development				15,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210404 Hotel Accommodations				10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Other expense</b>						<b>35,000</b>
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821009 Donations				35,000
<b>Non Financial Assets</b>						<b>40,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0				30,000
WIP - Laboratories									30,000
3111304 Markets									30,000
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
WIP - Laboratories									10,000
3111103 Bungalows/Flats									10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0514001	Kwaebibirem -Kade							

**Other expense 50,000**

Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				50,000
Dividend Paid By SOEs									50,000
2821012 Scholarship/Awards									50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,013,968
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Kwaebibirem -Kade					

							<b>Use of goods and services</b>	<b>848,968</b>
Objective	130102	10.5 Improve reg. and monitoring of global fin. mkts						<b>848,968</b>
Program	92001	Management and Administration						<b>848,968</b>
Sub-Program	92001001	SP1: General Administration						<b>813,968</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>25,000</b>
		Vehicle Registration						<b>25,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>25,000</b>
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	<b>45,000</b>
		Vehicle Registration						<b>45,000</b>
		2210102 Office Facilities, Supplies and Accessories						<b>45,000</b>
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>170,000</b>
		Vehicle Registration						<b>170,000</b>
		2210511 Local Travel Cost						<b>25,000</b>
		2210604 Maintenance of Furniture and Fixtures						<b>5,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
		2210711 Public Education and Sensitization						<b>60,000</b>
		2210905 Assembly Members Sittings All						<b>40,000</b>
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration						<b>30,000</b>
		2210502 Maintenance and Repairs - Official Vehicles						<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>52,000</b>
		Vehicle Registration						<b>52,000</b>
		2210102 Office Facilities, Supplies and Accessories						<b>52,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>347,436</b>
		Vehicle Registration						<b>347,436</b>
		2210108 Construction Material						<b>133,883</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>120,000</b>
		2210902 Official Celebrations						<b>40,000</b>
		2210904 Substructure Allowances						<b>53,553</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>112,532</b>
		Vehicle Registration						<b>112,532</b>
		2210101 Printed Material and Stationery						<b>10,000</b>
		2210502 Maintenance and Repairs - Official Vehicles						<b>77,766</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>24,766</b>
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration						<b>5,000</b>
		2210510 Other Night Allowances						<b>5,000</b>
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	<b>27,000</b>
		Vehicle Registration						<b>27,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210509</b>	Other Travel and Transportation							<b>27,000</b>
Sub-Program	92001003		SP3: Human Resource Management							<b>35,000</b>
Operation	911801		911801 - Personnel and Staff Management		1.0	1.0	1.0			<b>10,000</b>
			Vehicle Registration							<b>10,000</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories							<b>10,000</b>
Operation	911803		911803 - Staff Training and skills development		1.0	1.0	1.0			<b>25,000</b>
			Vehicle Registration							<b>25,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>25,000</b>
<b>Other expense</b>										<b>50,000</b>
Objective	130102		10.5 Improve reg. and monitoring of global fin. mkts							<b>50,000</b>
Program	92001		Management and Administration							<b>50,000</b>
Sub-Program	92001001		SP1: General Administration							<b>50,000</b>
Operation	910807		910807 - Support to traditional authorities		1.0	1.0	1.0			<b>50,000</b>
			Dividend Paid By SOEs							<b>50,000</b>
		<b>2821012</b>	Scholarship/Awards							<b>50,000</b>
<b>Non Financial Assets</b>										<b>115,000</b>
Objective	130102		10.5 Improve reg. and monitoring of global fin. mkts							<b>115,000</b>
Program	92001		Management and Administration							<b>115,000</b>
Sub-Program	92001001		SP1: General Administration							<b>115,000</b>
Project	910801		910801 - Procurement management		1.0	1.0	1.0			<b>70,000</b>
			WIP - Laboratories							<b>70,000</b>
		<b>3111304</b>	Markets							<b>70,000</b>
Project	910809		910809 - Citizen participation in local governance		1.0	1.0	1.0			<b>45,000</b>
			WIP - Laboratories							<b>45,000</b>
		<b>3111103</b>	Bungalows/Flats							<b>45,000</b>
<b>Total Cost Centre</b>										<b>9,552,716</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

			<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>36,000</b>
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

<b>Use of goods and services</b>				<b>36,000</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>36,000</b>
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Program	92001	Management and Administration			<b>36,000</b>
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Sub-Program	92001002	SP2: Finance and Audit			<b>36,000</b>
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>14,000</b>
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Vehicle Registration						<b>14,000</b>
2210122	Value Books					<b>14,000</b>

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
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Vehicle Registration						<b>10,000</b>
2211103	Audit Fees					<b>10,000</b>

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>12,000</b>
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Vehicle Registration						<b>12,000</b>
2210103	Refreshment Items					<b>5,000</b>
2211101	Bank Charges					<b>7,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>8,000</b>
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

<b>Use of goods and services</b>				<b>8,000</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>8,000</b>
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Program	92001	Management and Administration			<b>8,000</b>
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Sub-Program	92001002	SP2: Finance and Audit			<b>8,000</b>
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>8,000</b>
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Vehicle Registration						<b>8,000</b>
2211103	Audit Fees					<b>8,000</b>

**Total Cost Centre** **44,000**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>8,000</b>
Function Code	70980	Education n.e.c			
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

				<b>Use of goods and services</b>		<b>8,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>8,000</b>
Program	92002	Social Services Delivery				<b>8,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>8,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>8,000</b>

Vehicle Registration						<b>8,000</b>
2210509	Other Travel and Transportation					<b>8,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>150,000</b>
Function Code	70980	Education n.e.c			
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

				<b>Non Financial Assets</b>		<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	92002	Social Services Delivery				<b>150,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>150,000</b>
Project	910401	910401 - School Feeding operations	1.0	1.0	1.0	<b>150,000</b>

WIP - Laboratories						<b>150,000</b>
3111205	School Buildings					<b>150,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,526
Function Code	70980	Education n.e.c				
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>87,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				87,600
Program	92002	Social Services Delivery				87,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				87,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	57,600
Vehicle Registration						57,600
2210604 Maintenance of Furniture and Fixtures						57,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210117 Teaching and Learning Materials						30,000
<b>Other expense</b>						<b>23,553</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				23,553
Program	92002	Social Services Delivery				23,553
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,553
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	23,553
Dividend Paid By SOEs						23,553
2821012 Scholarship/Awards						23,553
<b>Non Financial Assets</b>						<b>29,373</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				29,373
Program	92002	Social Services Delivery				29,373
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				29,373
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	29,373
WIP - Laboratories						29,373
3111205 School Buildings						29,373

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			756,000
Function Code	70980	Education n.e.c				
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>36,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				36,000
Program	92002	Social Services Delivery				36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				36,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210604 Maintenance of Furniture and Fixtures						36,000
<b>Non Financial Assets</b>						<b>720,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				720,000
Program	92002	Social Services Delivery				720,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				720,000
Project	910401	910401 - School Feeding operations	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111303 Toilets						200,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	505,000
WIP - Laboratories						505,000
3111205 School Buildings						505,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
WIP - Laboratories						15,000
3111205 School Buildings						15,000
<b>Total Cost Centre</b>						<b>1,054,526</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>5,000</b>
Function Code	70721	General Medical services (IS)			
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>5,000</b>
Program	92002	Social Services Delivery				<b>5,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>5,000</b>
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>5,000</b>

Vehicle Registration						<b>5,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>250,000</b>
Function Code	70721	General Medical services (IS)			
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			<b>Non Financial Assets</b>			<b>250,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>250,000</b>
Program	92002	Social Services Delivery				<b>250,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>150,000</b>
Project	910502	910502 - Clinical services	1.0	1.0	1.0	<b>150,000</b>

WIP - Laboratories						<b>150,000</b>
3111201	Hospitals					<b>150,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>100,000</b>

Project	910503	910503 - Public Health services	1.0	1.0	1.0	<b>100,000</b>
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WIP - Laboratories						<b>100,000</b>
3111202	Clinics					<b>100,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	166,842
Function Code	70721	General Medical services (IS)					
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>13,388</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,388
Program	92002						13,388
Sub-Program	00000000						13,388
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	13,388
Vehicle Registration							13,388
2210711 Public Education and Sensitization							13,388
<b>Other expense</b>							<b>100,000</b>
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
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
<b>Non Financial Assets</b>							<b>53,454</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,454
Program	92002	Social Services Delivery					53,454
Sub-Program	92002002	SP2.2 Public Health Services and management					53,454
Project	910502	910502 - Clinical services		1.0	1.0	1.0	53,454
WIP - Laboratories							53,454
3111202 Clinics							53,454

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>143,232</b>
Function Code	70721	General Medical services (IS)						
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>143,232</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>143,232</b>
Program	92002	Social Services Delivery						<b>143,232</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>143,232</b>
Project	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>143,232</b>
WIP - Laboratories							<b>143,232</b>	
3111202 Clinics							<b>143,232</b>	
<b>Total Cost Centre</b>							<b>565,075</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	761,240
Function Code	70740	Public health services						
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>741,240</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						741,240
Program	92002	Social Services Delivery						741,240
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						741,240
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	58,000
Vehicle Registration							58,000	
2210102 Office Facilities, Supplies and Accessories							18,000	
2210399 General Cleaning Control Account							40,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	683,240
Vehicle Registration							683,240	
2210205 Sanitation Charges							683,240	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						20,000
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3111206 Slaughter House							20,000	
<b>Total Cost Centre</b>							<b>761,240</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>25,200</b>
Function Code	70421	Agriculture cs					
Organisation	158060001	Kwaebibirem Municipal -Kade_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>25,200</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>25,200</b>
Program	92004	Economic Development					<b>25,200</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>25,200</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>13,400</b>
Vehicle Registration							<b>13,400</b>
2210509 Other Travel and Transportation							<b>13,400</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>11,800</b>
Vehicle Registration							<b>11,800</b>
2210711 Public Education and Sensitization							<b>11,800</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>8,000</b>
Function Code	70421	Agriculture cs					
Organisation	158060001	Kwaebibirem Municipal -Kade_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>8,000</b>
Program	92004	Economic Development					<b>8,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>8,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>5,000</b>
Vehicle Registration							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>3,000</b>
Vehicle Registration							<b>3,000</b>
2210201 Electricity charges							<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>168,700</b>
Function Code	70421	Agriculture cs					
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>168,700</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>168,700</b>
Program	92004	Economic Development					<b>168,700</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>168,700</b>
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>66,000</b>
Vehicle Registration							<b>66,000</b>
2210509 Other Travel and Transportation							<b>66,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	<b>2,700</b>
Vehicle Registration							<b>2,700</b>
2210711 Public Education and Sensitization							<b>2,700</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>
2210902 Official Celebrations							<b>100,000</b>
<b>Total Cost Centre</b>							<b>201,900</b>

						Amount (GH¢)
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	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210509 Other Travel and Transportation						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	215,159	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>175,159</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					175,159	
Program	92003	Infrastructure Delivery and Management					175,159	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					175,159	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	175,159
Vehicle Registration							175,159	
2210111 Other Office Materials and Consumables							175,159	
<b>Other expense</b>							<b>40,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821018 Civic Numbering/Street Naming							40,000	
<b>Total Cost Centre</b>							<b>238,159</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,700
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>25,700</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			25,700	
Program	92002	Social Services Delivery			25,700	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,700	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,700

Vehicle Registration						25,700
2210709	Seminars/Conferences/Workshops - Domestic					25,700

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,000
Function Code	70620	Community Development		
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>16,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			16,000	
Program	92002	Social Services Delivery			16,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			16,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	16,000

Vehicle Registration						16,000
2210709	Seminars/Conferences/Workshops - Domestic					16,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>136,583</b>
Function Code	70620	Community Development						
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>131,583</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>131,583</b>
Program	92002	Social Services Delivery						<b>131,583</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>131,583</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>131,583</b>
Vehicle Registration							<b>131,583</b>	
2210102 Office Facilities, Supplies and Accessories							<b>111,000</b>	
2210509 Other Travel and Transportation							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,583</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>5,000</b>
Program	92002	Social Services Delivery						<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>5,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821009 Donations							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>60,000</b>
Function Code	70620	Community Development						
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>60,000</b>
Program	92002	Social Services Delivery						<b>60,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>60,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>35,000</b>
		Vehicle Registration						<b>35,000</b>
	2210104	Medical Supplies						<b>5,000</b>
	2210511	Local Travel Cost						<b>10,000</b>
	2210701	Training Materials						<b>20,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration						<b>15,000</b>
	2210711	Public Education and Sensitization						<b>15,000</b>
<b>Total Cost Centre</b>							<b>238,283</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210102	Office Facilities, Supplies and Accessories				20,000
2210711	Public Education and Sensitization				30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	219,000
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses				20,000

				<b>Non Financial Assets</b>	<b>199,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			199,000	
Program	92003	Infrastructure Delivery and Management			199,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			199,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	199,000

WIP - Laboratories					199,000
3111303	Toilets				199,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210617 Street Lights/Traffic Lights							80,000
2210711 Public Education and Sensitization							50,000
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					270,000
Program	92003	Infrastructure Delivery and Management					270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					270,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		270,000
WIP - Laboratories							270,000
3111301 Roads							70,000
3111362 WIP - Water Systems							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,348,989
Function Code	70610	Housing development					
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>1,348,989</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,348,989
Program	92003	Infrastructure Delivery and Management					1,348,989
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,348,989
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,348,989
WIP - Laboratories							1,348,989
3111206 Slaughter House							91,100
3111210 Recreational Centres							335,631
3111301 Roads							263,084
3111304 Markets							250,000
3111311 Drainage							409,174
<b>Total Cost Centre</b>							<b>2,017,989</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	2,000	
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			<b>Use of goods and services</b>		<b>2,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

			<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)	494,392	
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			<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	70,000
Vehicle Registration					70,000	
2210711 Public Education and Sensitization					70,000	

			<b>Non Financial Assets</b>		<b>424,392</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			424,392	
Program	92004	Economic Development			424,392	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			424,392	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	424,392
WIP - Laboratories					424,392	
3111304 Markets					424,392	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>300,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						<b>300,000</b>
Program	92004	Economic Development						<b>300,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>300,000</b>
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories							<b>300,000</b>	
3111304 Markets							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>796,392</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210509	Other Travel and Transportation				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			60,000	
Program	92005	Environmental Management			60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210102	Office Facilities, Supplies and Accessories				35,000
2210711	Public Education and Sensitization				25,000

**Total Cost Centre** 65,000

**Total Vote** 15,535,279

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	8,339,353	8,339,353	
1_No Poverty	238,283	238,283	
10_Reduce Inequality	2,370,178	2,370,178	
13_Climate Action	65,000	65,000	
16_Peace, Justice, and Strong Institutions	0	0	
17_Partnerships for the Goals	44,000	44,000	
2_Zero Hunger	201,900	201,900	
3_Good Health and Well-Being	551,686	551,686	
4_ Quality Education	1,054,526	1,054,526	
6_Clean Water and Sanitation	761,240	761,240	
9_Industry, Innovation, and Infrastructure	3,052,540	3,052,540	
<b>Grand Total</b>	0	0	0
	8,339,353	8,339,353	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	0	0	0	8,339,353	8,339,353	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	796,392	796,392	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	72,000	72,000	0
910202 - Trade Development and Promotion	0	0	0	724,392	724,392	0
<b>9103 - AGRICULTURE</b>	0	0	0	201,900	201,900	0
910301 - Extension Services	0	0	0	84,400	84,400	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,500	17,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	0
<b>9104 - EDUCATION</b>	0	0	0	1,054,526	1,054,526	0
910401 - School Feeding operations	0	0	0	350,000	350,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	598,600	598,600	0
910403 - Development of youth, sports and culture	0	0	0	67,926	67,926	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	38,000	38,000	0
<b>9105 - HEALTH</b>	0	0	0	551,686	551,686	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	143,232	143,232	0
910502 - Clinical services	0	0	0	208,454	208,454	0
910503 - Public Health services	0	0	0	200,000	200,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	238,283	238,283	0
910601 - Social intervention programmes	0	0	0	146,583	146,583	0
910603 - Community mobilization	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	56,700	56,700	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	65,000	65,000	0
910701 - Disaster management	0	0	0	65,000	65,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,201,178	2,201,178	0
910801 - Procurement management	0	0	0	192,000	192,000	0
910803 - Protocol services	0	0	0	50,000	50,000	0
910805 - Administrative and technical meetings	0	0	0	562,016	562,016	0
910806 - Security management	0	0	0	102,000	102,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910807 - Support to traditional authorities	0	0	0	217,000	217,000	0
910808 - Local and international affiliations	0	0	0	45,000	45,000	0
910809 - Citizen participation in local governance	0	0	0	626,460	626,460	0
910810 - Plan and budget preparation	0	0	0	403,702	403,702	0
910811 - Legal Services	0	0	0	3,000	3,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,240</b>	<b>761,240</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	58,000	58,000	0
910902 - Solid waste management	0	0	0	703,240	703,240	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,159</b>	<b>238,159</b>	<b>0</b>
911003 - Street Naming and Property Addressing System	0	0	0	238,159	238,159	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,017,989</b>	<b>2,017,989</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	2,017,989	2,017,989	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	14,000	14,000	0
911302 - Internal audit operations	0	0	0	18,000	18,000	0
911303 - Revenue collection and management	0	0	0	12,000	12,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	5,000	5,000	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
911703 - training on methods and statistical concept	0	0	0	34,000	34,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	25,000	25,000	0
911802 - Performance Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	65,000	65,000	0
911804 - Recruitment and career progression management	0	0	0	10,000	10,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,339,353</b>	<b>8,339,353</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	<b>8,339,353</b>	<b>8,339,353</b>	
910201 - Promotion of Small, Medium and Large scale enterprises	72,000	72,000	
	2,000	2,000	
	70,000	70,000	
910202 - Trade Development and Promotion	724,392	724,392	
	424,392	424,392	
	300,000	300,000	
910301 - Extension Services	84,400	84,400	
	13,400	13,400	
	5,000	5,000	
	66,000	66,000	
910302 - Surveillance and Management of Diseases and Pests	17,500	17,500	
	11,800	11,800	
	3,000	3,000	
	2,700	2,700	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	100,000	100,000	
	100,000	100,000	
910401 - School Feeding operations	350,000	350,000	
	150,000	150,000	
	200,000	200,000	
910402 - Supervision and inspection of Education Delivery	598,600	598,600	
	57,600	57,600	
	541,000	541,000	
910403 - Development of youth, sports and culture	67,926	67,926	
	52,926	52,926	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	38,000	38,000	
	8,000	8,000	
	30,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	143,232	143,232	
	143,232	143,232	
910502 - Clinical services	208,454	208,454	
	5,000	5,000	
	150,000	150,000	
	53,454	53,454	
910503 - Public Health services	200,000	200,000	
	100,000	100,000	
	100,000	100,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	146,583	146,583	
	136,583	136,583	
	10,000	10,000	
910603 - Community mobilization	35,000	35,000	
	35,000	35,000	
910604 - Child right promotion and protection	56,700	56,700	
	25,700	25,700	
	16,000	16,000	
	15,000	15,000	
910701 - Disaster management	65,000	65,000	
	5,000	5,000	
	60,000	60,000	
910801 - Procurement management	192,000	192,000	
	97,000	97,000	
	95,000	95,000	
910803 - Protocol services	50,000	50,000	
	5,000	5,000	
	45,000	45,000	
910805 - Administrative and technical meetings	562,016	562,016	
	392,016	392,016	
	170,000	170,000	
910806 - Security management	102,000	102,000	
	72,000	72,000	
	30,000	30,000	
910807 - Support to traditional authorities	217,000	217,000	
	65,000	65,000	
	50,000	50,000	
	102,000	102,000	
910808 - Local and international affiliations	45,000	45,000	
	45,000	45,000	
910809 - Citizen participation in local governance	626,460	626,460	
	234,024	234,024	
	392,436	392,436	
910810 - Plan and budget preparation	403,702	403,702	
	291,170	291,170	
	112,532	112,532	
910811 - Legal Services	3,000	3,000	
	3,000	3,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	58,000	58,000	
	58,000	58,000	
910902 - Solid waste management	703,240	703,240	
	703,240	703,240	
911003 - Street Naming and Property Addressing System	238,159	238,159	
	18,000	18,000	
	5,000	5,000	
	215,159	215,159	
911101 - Supervision and regulation of infrastructure development	2,017,989	2,017,989	
	50,000	50,000	
	219,000	219,000	
	400,000	400,000	
	1,348,989	1,348,989	
911301 - Treasury and accounting activities	14,000	14,000	
	14,000	14,000	
911302 - Internal audit operations	18,000	18,000	
	10,000	10,000	
	8,000	8,000	
911303 - Revenue collection and management	12,000	12,000	
	12,000	12,000	
911701 - Data and information dissemination	5,000	5,000	
	5,000	5,000	
911702 - Coordination and Harmonization of data	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
911703 - training on methods and statistical concept	34,000	34,000	
	5,000	5,000	
	2,000	2,000	
	27,000	27,000	
911801 - Personnel and Staff Management	25,000	25,000	
	15,000	15,000	
	10,000	10,000	
911802 - Performance Management	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	65,000	65,000	
	40,000	40,000	
	25,000	25,000	
911804 - Recruitment and career progression management	10,000	10,000	
	10,000	10,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,339,353</b>	<b>8,339,353</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Kwaebibirem Municipal -Kade</b>	<b>8,339,353</b>	<b>8,339,353</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,370,178</b>	<b>2,370,178</b>	
	20,000	20,000	
	1,286,210	1,286,210	
	50,000	50,000	
	1,013,968	1,013,968	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>44,000</b>	<b>44,000</b>	
	36,000	36,000	
	8,000	8,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>238,159</b>	<b>238,159</b>	
	18,000	18,000	
	5,000	5,000	
	215,159	215,159	
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	
	5,000	5,000	
	60,000	60,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>796,392</b>	<b>796,392</b>	
	2,000	2,000	
	494,392	494,392	
	300,000	300,000	
<b>70421 Agriculture cs</b>	<b>201,900</b>	<b>201,900</b>	
	25,200	25,200	
	8,000	8,000	
	168,700	168,700	
<b>70610 Housing development</b>	<b>2,017,989</b>	<b>2,017,989</b>	
	50,000	50,000	
	219,000	219,000	
	400,000	400,000	
	1,348,989	1,348,989	
<b>70620 Community Development</b>	<b>238,283</b>	<b>238,283</b>	
	25,700	25,700	
	16,000	16,000	
	136,583	136,583	
	60,000	60,000	
<b>70721 General Medical services (IS)</b>	<b>551,686</b>	<b>551,686</b>	
	5,000	5,000	
	250,000	250,000	
	153,454	153,454	
	143,232	143,232	





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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	8,339,353	8,339,353	
<b>70111</b> Exec. & leg. Organs (cs)	2,370,178	2,370,178	
<b>70112</b> Financial & fiscal affairs (CS)	44,000	44,000	
<b>70133</b> Overall planning & statistical services (CS)	238,159	238,159	
<b>70360</b> Public order and safety n.e.c	65,000	65,000	
<b>70411</b> General Commercial & economic affairs (CS)	796,392	796,392	
<b>70421</b> Agriculture cs	201,900	201,900	
<b>70610</b> Housing development	2,017,989	2,017,989	
<b>70620</b> Community Development	238,283	238,283	
<b>70721</b> General Medical services (IS)	551,686	551,686	
<b>70740</b> Public health services	761,240	761,240	
<b>70980</b> Education n.e.c	1,054,526	1,054,526	
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	8,339,353	8,339,353	