



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**KWADASO MUNICIPAL ASSEMBLY**

**Table of Contents**

PART A: STRATEGIC OVERVIEW .....	1
1. ESTABLISHMENT OF MUNICIPAL .....	1
2. VISION .....	1
4. CORE VALUES.....	1
5. CORE FUNCTIONS .....	1
6.0 MUNICIPAL ECONOMY .....	2
6.1 Population .....	2
6.2 Structure of the Local Economy.....	3
6.3 Energy and other Utility Access .....	4
6.3.1 Electricity .....	4
6.4 Transportation System .....	5
6.5 Education.....	6
6.5.1 Educational Facilities.....	7
6.5.2 Access to Education Facilities .....	8
6.5.3 Key Development Implications .....	9
6.6 Health.....	9
6.6.1 Key Development Implications .....	10
6.7 Municipal Security Situation.....	11
7.0 KEY ACHIEVEMENTS FOR 2019 .....	11
a. DREDGING AND RESHAPING .....	12
b. SUPPLY OF STREET LIGHTS .....	12
c. HEALTH .....	12
d. PROVISION OF POTABLE WATER .....	12
e. EDUCATION .....	12
f. RENOVATION OF EDWENEASE REHABILITATION CENTRE .....	13

g. SECURITY .....	13
h. OFFICE AND RESIDENTIAL ACCOMMODATION .....	13
i. REVENUE IMPROVEMENT .....	13
8.0 REVENUE AND EXPENDITURE PERFORMANCE.....	14
8.1 REVENUE .....	14
8.2 EXPENDITURE.....	17
9. ADOPTED POLICY OBJECTIVES FOR 2019 LINKED WITH SUSTAINABLE DEVELOPMENT GOALS (SDGS), TARGETS AND COSTS.....	19
10. POLICY OUTCOME INDICATORS AND TARGETS .....	21
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	22
12. SUMMARY OF 2020-2022 PROGRAMME BASED BUDGET .....	23
PART B: BUDGET PROGRAMME SUMMARY .....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	25
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION.....	28
SUB-PROGRAMME 1.2 FINANCE.....	32
SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT .....	35
SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND CO-ORDINATION .....	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	41
SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services .....	45
SUB-PROGRAMME 2.2 Public Health Services and Management .....	47
SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services.....	49
SUB-PROGRAMME 2.5: Social Welfare and Community Services.....	52
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT <b>Error! Bookmark not defined.</b>	
SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING .....	57
SUB PROGRAMME 3.3 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT.....	61
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	65

SUB-PROGRAMME 4.1 Agricultural Services and Development.....	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	70
SUB-PROGRAMME 5.1 Disaster Prevention and Management .....	71

PART C: FINANCIAL INFORMATION

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF MUNICIPAL**

Kwadaso Municipal Assembly is located in the Ashanti Region of Ghana. It was part of the newly created Assemblies out of then Kumasi Metropolitan Assembly in 2018. The Municipality was established by the LI 2292 of 2017, inaugurated on March 15, 2018, with Kwadaso as its administrative capital. The Municipality has a projected population of about 251,215 (2018) with a growth rate of 2.3 percent. The males constitute 139,304 of the total population, while females are 111,911.

### **2. VISION**

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

### **3. MISSION**

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

### **4. CORE VALUES**

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

### **5. CORE FUNCTIONS**

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the District or Municipality, providing guidance, give direction to and supervise all other administrative authorities in the district or municipality. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes

the Assembly as the Main Planning Authority whilst the section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

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

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

## **6.0 MUNICIPAL ECONOMY**

### **6.1 Population**

The Municipality has a projected population of 350,999 (PHC, 2010) with a growth rate of 2.3 percent. The males constitute 179,009 of the total population, while females are 171,999. The figure implies that Kwadaso Municipality is a male-dominated urban location and necessary

contributor to the overall population growth rate of Ghana (3.2%). It further calls for necessary socioeconomic development interventions to meet the diverse needs of the people.

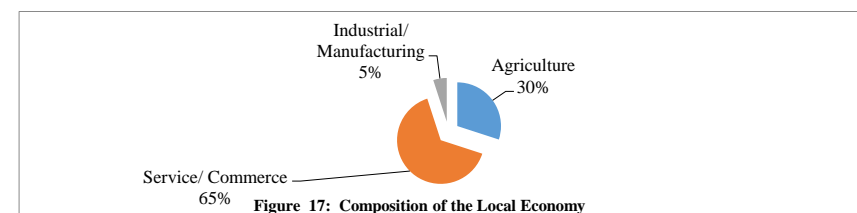
The rapidly increasing population in the region (2.3% growth rate) exerts pressure on the limited socio-economic facilities and has a negative impact on the physical environment of the Municipality. The substantial increase in population is due mainly to two main factors, fertility and the positive net inflow of migrants. These factors need to be checked in order to reduce their contributions to the population growth. The implementation of the programmes designed to reduce the fertility rate should be intensified and sustained by stakeholders. The net positive inflow of migrants can also be checked by an employment policy that will reduce people moving from other regions into Municipality in search of job opportunities.

## 6.2 Structure of the Local Economy

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

Agricultural activities have been on the down turn due to competing for interest of land for commercial and other purposes rather than Agric. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small-scale artisans like carpenters, auto mechanics, tailors, hairdressers, palm oil processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 2010). The informal nature of economic activities has significant effects on development planning and revenue mobilization in the metropolis.

Figure 1 below shows the trends in the performance of the key sectors of the economy. While agriculture constitutes 30%, the service or commerce and Industrial/ manufacturing sector represent 65 and 5 % of people employed respectively. This analysis is very crucial for determining the sector of the general economy of the municipality in its current and future development process.



Source: GPHC 2010

## 6.3 Energy and other Utility Access

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

### 6.3.1 Electricity

Electricity is an important development facility for both domestic and industrial purposes. Fortunately, KMA has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables, which could benefit Kwadaso municipality. This situational advantage supports all forms of consumers include utility usage. As a result, the main source of lightening in Kwadaso municipality is electricity (91.1%), followed by flashlight/torch (4.6%). However,

renewable source of light from sources such as solar (0.1%) should be relooked at in order to augment the hydro-electricity due to emerging trends of climate change on the national grid in recent times.

**Table 1: Main source of light in Kwadaso Municipality**

Main source of light	Total	%
	Number	
Total	63925	100.0
Electricity (mains)	58252	91.1
Electricity (private generator)	298	0.5
Kerosene lamp	1402	2.2
Gas lamp	73	0.1
Solar energy	57	0.1
Candle	746	1.2
Flashlight/torch	2945	4.6
Firewood	61	0.1
Crop residue	10	0.0
Other	81	0.1

Source: GSS and PHC 2010.

However, the spate of growth in the catchment areas of Kumasi is beginning to outpace the rate of electricity generation and supply. This calls for reliable power supply steps in order to boost productivity and unmet needs within the Municipality.

#### 6.4 Transportation System

The transportation system of the Municipality is mainly composed of air and road transportation. In term of air, the Kumasi catchment area has the second largest Airport which could offer adjoining services to Kwadaso Municipality. This airport supports air travel to and from the National City Accra. Accessibility to and from the airport is connected with an asphalted road making it easy for vehicular movement but that alone is not enough to improve patronage as the cost of air travel is generally high considering the income levels of residents in the Kumasi.

The second category of transportation system of the Municipality is road. The dominant medium of transportation within the Municipality is the road network. The road network in Kumasi can be categorized into arterials, collectors and local roads. It has a highly commuted highway linking the Kumasi to Brong Ahafo and Western regions, which. Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi to Bosomtwe. However, most portions of its internal access roads are unengineered. There is much work to be done on the access roads sector to improve the road network in the metropolis to support economic growth. For instance, the Kumasi-Sunyani road is the major traffic attractor in the Municipality. The situation needs urgent stakeholders' attention in order to improve the local economic fortunes and revenue generation. The figure below represents an overview of the Municipal road network.

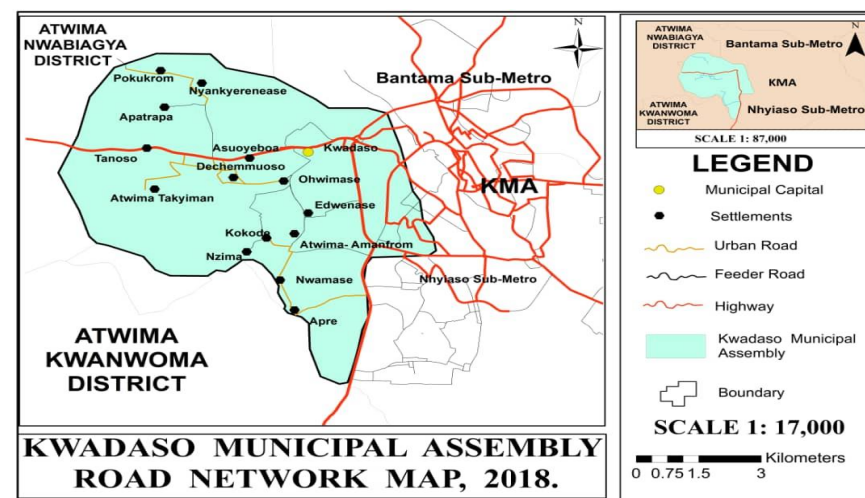


Figure 1: Road Network Map-MPCU, 2018

#### 6.5 Education

Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regards partial effort towards ensuring human development and productivity by improving

access to quality education especially at the basic level through the construction and rehabilitation of Schools coupled with ancillary teacher training programmes has been made in the municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used.

### 6.5.1 Educational Facilities

In terms of education, the Municipality is currently without an Education Directorate to facilitate the routine management of all educational activities at all levels of education. Notwithstanding, the educational system in the Municipality comprises basic schools (from Pre-School to JHS), Senior High Schools (SHS), Vocational and Technical Schools, Agric College and other Tertiary Institutions. To enhance teaching and learning, there is a total of 102 educational facilities in Kwadaso Municipality (Metro Education Department, 2018). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 4). The active involvement of the private sector in education in the metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). However, limited data is available on the distribution of KGs in the basic schools. Figure 5, represents various education facilities in the Municipality.

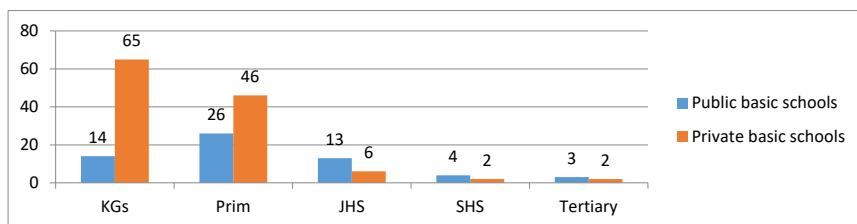


Figure 2: Educational Facilities in the Municipality (Source: Metro Edu. Dept., 2018)

There is, therefore, the need for the formulation effective programmes and projects to encourage school attendance of children have contributed immensely in increasing the proportion of children currently in school. The number of persons who are not literate could be reduced with

the intensification of the on-going Adult Education programme for it to reach more people through a wide media including television networks.

### 6.5.2 Access to Education Facilities

In measuring the level of accessibility to education in the municipality, the following indicators are used; enrolment rate, retention rate, and gender parity index. In view of data constraint for the preparation of this plan, and enrolment at the various levels of education are analyzed. As captured in Table 1.12, about 9 % of the entire population of Municipality has never been to school. Moreover, the percentage (50.4%) of the population that has been to school in the past has declined to 40.5%. Also, there are males (43.2%) in schools than females (38.0%). This implies that there are more hindering factors on the females to schooling than the male cater parts. Those factors could be as a result of teenage pregnancy, abuse cases others that need proper investigation.

Table 2: School Attendance of Persons 3 Years and Older by Sex

School Attendance	Sex Distribution					
	Total	%	Male	%	Female	%
Never	21235	9.1	6098	5.5	15137	12.4
Now	94204	40.5	47766	43.2	46437	38.0
Past	117267	50.4	56736	51.3	60531	49.6
<b>Total</b>	<b>232706</b>	<b>100</b>	<b>110600</b>	<b>100</b>	<b>122105</b>	<b>100</b>

Source: (2010 PHC)

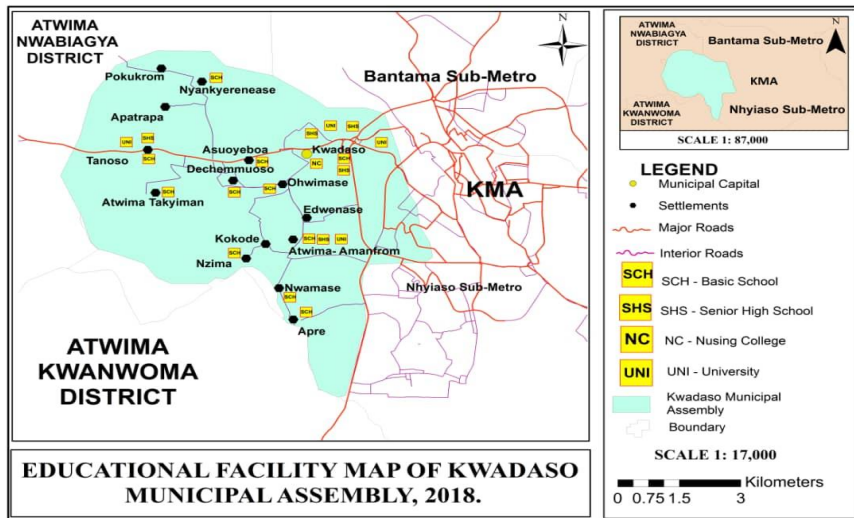


Figure 3: Education Facility Map-MPCU, 2018

### 6.5.3 Key Development Implications

The absence of a functional education Directorate is a key development issue to the Municipality. This means that the activities of the sector cannot be effectively regulated ensure quality. Some specific issues of concern are enumerated below;

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

### 6.6 Health

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

the state. The Kwadaso Municipal Assembly is therefore well determined to achieve this vision of the government.

However, health available data of the municipality shows that the Municipality has no established Health Directorate to provide leadership in the management of public health needs of the population. As a result, adequate health needs of the population could be negatively affected. At the moment the Municipality mainly relies on the previous services provided by the then KMA and private sector to deliver health related services to the people.

The existing health facilities in the municipality include limited clinics, Hospitals and other few logistics. The delivery of quality healthcare in the municipality is faced by critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the municipality.

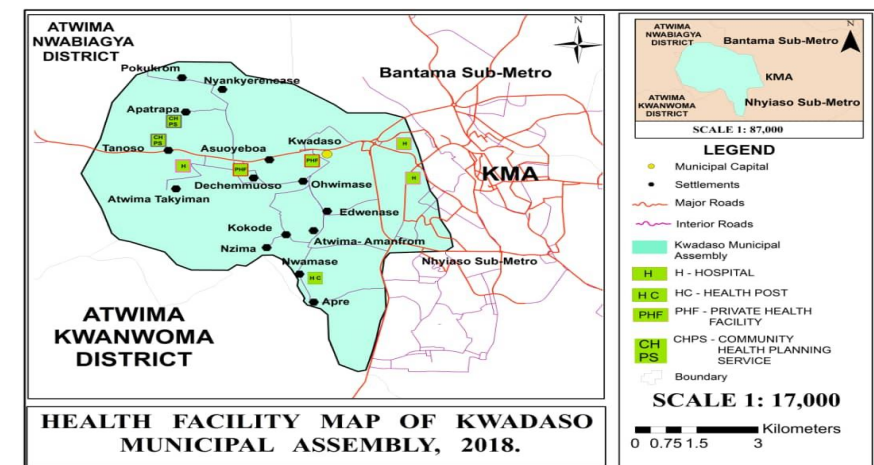


Figure 4: Health Facility Map-MPCU, 2018

### 6.6.1 Key Development Implications

Also, as a newly created municipality data is not readily available on key indicators such as; Access to Health Care and Nutritional Services, Out-Patients Department (OPD) Attendance,

Maternal Mortality Ratio, Level and Distribution of Health Resources, Doctor to Population Ratio, Affordability of Health Care etc. It therefore becomes very difficult to make an informed judgment on the current situation of health care delivery in the municipality. The absence of a dedicated directorate to provide and regulate the health activities further compounded these issues. It calls for the need for effective action to ensure appropriate data availability in order to measure such important indicators in the municipality. Key development issues confronting the sector include the following;

- Inadequate Health infrastructure, logistics and health data.
- High incidence of Malaria, TB and cholera
- Proliferation of unauthorized herbal medicines
- None availability of Health Insurance municipal directorate

### **6.7 Municipal Security Situation**

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

Security issues in the municipality are influenced by land litigation, crime, unemployment, police-population ratio and other factors. Therefore, the Municipal Security Committee chaired by the MCE has to intensify their regular activities and to take measures to implement that would combat crime in the area.

## **7.0 KEY ACHIEVEMENTS FOR 2019**

### **a. DREDGING AND RESHAPING**

Due to the raining Season that the Municipality experienced, there was the need to dredge some flood prone areas especially Asuoyeboah, Kwadaso, Tanoso, Nwamase and Nyankyerenease. This was done to save human lives and properties. Again, reshaping of roads were carried out to ease traffic in the Municipality and make roads accessible.

### **b. SUPPLY OF STREET LIGHTS**

The Assembly took delivery of Two Hundred and Twenty (220) Street Lights from the Ministry of Local Government and Rural Development and subsequently distributed it to the Assembly Members. Management also procured Two Hundred (200) Street Lights from Prefos Ghana Ltd. for distribution to the various electoral areas.

### **c. HEALTH**

The Health Directorate has been established with its office at Apatrapa. The Assembly provided refrigerator and air condition to the Nwamase Health Centre to facilitate their work.

### **d. PROVISION OF POTABLE WATER**

The Assembly has awarded for construction of 10 No. Boreholes in the Nine (9) electoral areas within the Municipality. This was to provide potable drinking water to the citizens in these areas and prevent water borne diseases.

### **e. EDUCATION**

The following projects been initiated by the Assembly:

- Construction and completion of 1 No. K.G block and renovation of 2 unit classroom block at Nyankyerenease
- Provision of 300 dual desk to supply to Public Schools within the Municipality.



**f. RENOVATION OF EDWENEASE REHABILITATION CENTRE**

The Assembly in collaboration of the District Assemblies Common Fund (DACF) is undertaking the renovation of the Edwenease Rehabilitation Centre. The renovation is being done to uplift the image of the Centre and improve the living conditions of the in-mates.

**g. SECURITY**

Upon request from Bureau of National Investigation (BNI) and Passport Office of the Ghana Immigration Service, the Assembly procured two (2) air conditioning machines and donated to them to aid their operations which were duly received by their respective officers.

Currently, the Assembly in collaboration with the Kwadaso North Electoral Area is putting up 1 No. 9 Unit offices with auxiliary facilities for the Ghana National Fire Service and Ambulance Service at Kwadaso Nsuom. The project has been roofed and finishing touches are being put in place.

**h. OFFICE AND RESIDENTIAL ACCOMMODATION**

The Municipal Assembly rented a Four (4) bedroom apartment of the Asanteman Distillers Co-operative for use as offices in August, 2018. The Kwadaso Town Council Office is also serving as offices for three (3) departments. In February, 2019, the Assembly rented a two bedroom with a Hall at Edwenease which is being used by other departments. Due to the establishment of other departments, four (4) market stalls at Edwenease Market had been converted to offices and ready to be used.

**i. REVENUE IMPROVEMENT**

Through the initiative of the Assembly, Revenue Pay Points had been established at Four (4) centres within the Municipality to make payment easy for clients of the Assembly. This is a strategy to improve revenue collection and make government relevant to the citizens.

Revenue mobilization Task Force had also been put in place to help mobilize revenue and ensure increase in revenue generation.

**j. SKILLS DEVELOPMENT FOR WOMEN**

The assembly through the Integrated Community Centre for Employable Skills (ICCES) has trained twenty-Two (22) women in various skills such as bead making, soap making and bakery with the aim of giving the employable skills

**k. SUPPORT FOR DISTRICT CHAMBER OF AGRICULTURE COMMERCE AND TECHNOLOGY (DCACT)**

Under the DCACT programme, the assembly through the department of Agriculture has trained Fifty (50) animal farmers in rabbit rearing and has provided them with One (1) cage and Three (3) rabbits each.

**8.0 REVENUE AND EXPENDITURE PERFORMANCE**

**8.1 REVENUE**

Internal Generated Fund

The table below shows the performance of Internal Generated Revenue from 2018 to 2019

**Table 3: Revenue Performance- IGF only**

REVENUE PERFORMANCE- IGF ONLY					
ITEM	2018		2019		% PERFORMANCE AT JUL,2019
	Budget	Actual	Budget	Actual as at July	

Basic Rate	5,000.00	0.00	5,000.00	0.00	0.00
Property Rate	470,953.88	212,169.06	758,061.05	178,430.31	23.38
Fees	319,886.12	387,451.20	476,400.00	319,216.00	67.01
Fines	9,500.00	26,951.00	10,000.00	28,200.00	282.00
Licenses	222,193.00	276,255.51	551,320.00	341,019.00	61.86
Land	161,690.00	73,243.00	256,800.00	228,276.00	88.89
Rent	21,280.00	8,078.10	21,280.00	4,059.00	19.07
Miscellaneous	5,000.00	10,735.76	5,000.00	12,104.74	242.09
Total	1,210,503.00	994,883.63	2,083,861.05	1,111,305.05	53.33

After the inception of the Assembly in March 2018, a half year budget was prepared with an estimated amount of GH¢1,210,503.00 expected to be mobilized internally. Out of the budgeted amount, GH¢994,883.63 was realized representing 82.19% at the end of December.

In 2019, an amount of GH¢2,083,861.05 was budgeted for but as at 31<sup>st</sup> July, GH¢ 1,111,305.05 was collected, representing 53.33%. Out of the Actual amount collected, revenues collected from licenses was the highest contributor with an amount of GH¢342,019.00 and revenue from rent was the least contributor with an amount of GH¢4,059.00. Nothing was realized from Basic rate as at the end of July. Currently the Assembly's task force is embarking on an aggressive revenue mobilization drive in the area of property rate collection. Also, efforts are being taking to collect basic rate of employees from the various employers within the Municipality by encouraging them to add the payment to their Business Operating Permits (BOP).

**Table 4: Revenue Performances- All Revenue Sources**

REVENUE PERFORMANCE – ALL REVENUE SOURCES					
ITEM	2018		2019		% PERFORMANCE AT JUL,2019
	Budget	Actual	Budget	Actual as at July	
IGF	1,215,503.00	994,883.63	2,083,861.00	938,448.23	45.03
<b>COMPENSATION TRANSFER</b>	1,086,088.00	857,247.03	1,828,885.00	780,279.36	42.66
<b>Goods and Services Transfer</b>	0.00	0.00	0.00	37,390.34	0.00
DDF	0.00	0.00	251,571.00	179,431.86	71.32%
CIDA	0.00	0.00	67,459.17	47,221.43	70.00%
SIP	0.00	0.00	80,000.00	40,000.00	50.00%
DACF	3,787,379.00	1,285,271.51	8,292,230.00	2,571,953.57	31.02
<b>TOTAL</b>	<b>6,088,970.00</b>	<b>3,137,402.17</b>	<b>12,604,006.17</b>	<b>4,594,724.79</b>	<b>36.45</b>

The Assembly projected to receive an amount of GH¢6,088,970.00 by the end of December 2018 but rather received GH¢3,137,402.17, out of which GH¢1,285,271.51 was from DACF, GH857,247.03 was from Central Government andGH¢994,883.63 was mobilized internally. As a new Assembly, GOG transfers received was only meant for payment of employee compensation.

There was no provision for GOG goods and service transfers to departments. As at 31<sup>st</sup> July 2019, an amount of GH¢4,594,724.79 was received by the Assembly out of a budget of GH¢12,604,006.17. Out of the total amount, GH¢2,571,953.53 was from DACF, representing third (3rd) and fourth (4th) quarters of 2018 and First (1<sup>st</sup>) Quarter 2019 releases. Compensation transfers made up GH¢780,279.36 and DDF receipt was GH¢179,431.86 and, Development Partner

transfers (CIDA) was GH¢47,221.43 meant for modernization of Agriculture Programme.

## 8.2 EXPENDITURE

**Table 5: Expenditure Performance- All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES					
Expenditure	2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual as at July	
Compensation	1,315,399.00	1,019,834.35	2,254,066.00	1,020,025.44	45.25
Goods and Services	3,290,929.00	1,290,368.40	6,095,740.00	1,919,322.95	31.49
Assets	1,482,492.00	475,121.98	4,254,200.00	391,193.60	9.20
<b>Total</b>	<b>6,088,820.00</b>	<b>2,785,324.73</b>	<b>12,604,006.00</b>	<b>3,330,541.99</b>	<b>26.42</b>

implemented. GH¢1,919,322.95 was used to procure goods and services and the compensation for employees amounted to GH¢1,020,025.44.

In 2018, the anticipated expenditure amounted to the tune of GH¢6,088,820.00 but actual expenditure was GH¢2,785,324.73 representing 26.42% of the budgeted expenditure. This shortfall is mainly a resultant receiving DACF transfers for only two quarters. This affected the execution of planned projects/programmes as most of them had to be rolled over to 2019 budget. Out of the actual expenditure, GH¢1,019,834.35 was used for employee compensation, GH¢1,290,368.40 on payment for goods and services and, GH¢475,121.98 for asset acquisition.

The budgeted expenditure for 2019 was GH¢12,604,006.00 but as at 31<sup>st</sup> July 2019, the actual expenditure amounted to Gh¢3,305,541.99. Out of the total amount spent so far, GH¢391,193.60 has been spent on capital projects. Payments for most ongoing capital projects are yet to be made while others are going through the tendering process before been

**9. ADOPTED POLICY OBJECTIVES FOR 2019 LINKED WITH SUSTAINABLE DEVELOPMENT GOALS (SDGS), TARGETS AND COSTS.**

**Table 6: Adopted Policy Objectives**

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET
ECONOMIC DEVELOPMENT	Ensure fiscal performance & sustainability	Goal 17.3.	Mobilize additional financial resources for developing countries from multiple sources	633,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2.1	End hunger and ensure access to sufficient food	481,747.00
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to quality education at all levels	Goal 4.1	Ensure free, equality and quality education for all by 2030	2,566,688.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3.8	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	664,339.00
		Goal 3.d	Capacity for early warning , risk reduction in health	158,000.00
	Strengthen social protection and family welfare system	Goal 16.2	End abuse, exploitation, trafficking and all forms of violence against and torture of children	312,477.00

	Achieve access to adequate sanitation and Hygiene	Goal 6.2	Achieve access to adequate and equitable Sanitation and hygiene	1,020,000.00
ENV'T, INFRASTRUCTURE & HUMAN SETTLEMENT	Improve efficiency & effectiveness of Road transport infrastructure and services	Goal 9.1	Develop quality, reliable, sustainable & resilient infrastructure	2,910,695.00
	Promote proactive planning for disaster prevention & mitigation	Goal 11.3	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning	287,300.00
FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	BUDGET
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve popular participation at the local level	Goal 16.6	Develop effective accountable & transparent institutions at all levels	2,481,767.00
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Compensation to Employees	Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	2,631,982.00

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Assembly key Decisions Taken	% of Assembly key decisions	2018	85.7%	2019	91.7%	2020	95%
Access to health delivery services	No. of newly constructed CHPS	2018	-	2019	1	2020	1
	Family Planning Accceptor Rate	2018	3.8%	2019	6.6%	2020	45%
	Antenatal Coverage	2018	13.3%	2019	13.1%	2020	>50%
	Percentage of pregnant women taking IPT3	2018	46.7%	2019	39.4%	2020	60%
	Early initiation of						
Citizenship engagement and Generation Employment	No. of Town Hall/ Stakeholders	2018	4	2019	7	2020	15
Generation Employment	No. of women and youth trained in employment	2018	-	2019	22	2020	80
Sanitation Coverage	No. of households' in house to house refuse collection	2018	430	2019	510	2020	580
	No. of communities with proper sanitation facilities	2018	6	2019	7	2020	8
Gender Mainstreaming	No. of women groups organised	2018	-	2019	-	2020	4
Access to Agriculture extension	No. of Farm & Home visits conducted	2018	285	2019	743	2020	1000
	No. of farmers adopting Technology	2018	22	2019	216	2020	300
	No. of farmers trained	2018	124	2019	375	2020	450

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The assembly intends to use the following strategies to improve revenue mobilization

- Ensure proper functioning of Revenue Task force to boost revenue mobilization.
- Engage revenue collectors for night and weekend collections in major communities.
- Revaluation of properties in the Municipality
- Organize tax education programmes in the municipality
- Develop, gazette and enforce Assembly's bye-laws on tax defaulters.
- Organize periodic training for revenue collectors and other staff to improve their capacity in revenue mobilization and management.
- Ceding of selected revenue items to Four (4) Zonal councils
- Establishment of incentive scheme for revenue collectors
- Collection of data on revenue items to build a database for proper forecasting
- Introduction of computerized billing system

## 12. SUMMARY OF 2020-2022 PROGRAMME BASED BUDGET

### Expenditure Estimates by Budget Programme and Economic Classification

Table 7: Expenditure Estimates

Expenditure By Budget programme	2019	2020	2021	2022
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BP1 Management and Administration	4,532,783.00	4,595,014.00	4,609,816.00	4,640,964.00
BP2 Social Services Delivery	4,335,755.00	5,049,172.00	5,054,029.00	5,099,664.00
BP3 Infrastructure Delivery and Management	2,515,382.00	3,521,152.00	3,524,384.00	3,556,364.00
BP4 Economic Development	768,516.00	824,658.00	828,087.00	832,904.00
BP5 Environmental Management	120,000.00	185,000.00	158,000.00	159,580.00
Total Expenditure	12,272,435.00	14,174,996.00	14,174,316.00	14,289,476.00

Expenditure by Economic Classification	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
Compensation of Employees	2,254,065.00	2,631,981.00	2,658,302.00	2,658,302.00

	5,298,841.00	6,180,360.00	6,180,360.00	6,242,165.00
Other Expenses	465,329.00	884,642.00	884,642.00	892,589.00
<b>Capital Expenditure</b>				
Non-financial Assets	4,254,200.00	4,451,010.00	4,451,010.00	4,495,520.00
Total Expenditure	12,272,435.00	14,174,996.00	14,174,316.00	14,289,476.00

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objective

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies and ensure efficient human resource management

#### 2. Budget Programme Description

The programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-municipal structure.

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is Ninety-Five (95). The source of funding includes Government of Ghana, Internally Generated fund, District Assemblies' Common Fund and other Donor Transfers.

The sub-programmes are:

- General Administration
- Finance
- Human Resource Development and Management
- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

#### 3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 8: Management and Administration

Expenditure By Budget Sub- programme	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP1.1 General Administration	3,010,615.00	3,350,661.00	3,361,773.00	3,384,168.00
BSP1.2 Finance	1,087,055.00	900,533.00	903,208.00	909,538.00
BSP1.3 Human Resource	216,797.00	263,820.00	264,835.00	266,458.00
BSP1.4 Planning, Budgeting, Monitoring & Evaluation	218,315.00	30,000.00	30,000.00	30,800.00
<b>Total Expenditure</b>	<b>4,532,782.00</b>	<b>4,595,014.00</b>	<b>4,609,816.00</b>	<b>4,640,964.00</b>
Expenditure by Economic Classification	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>				
21. Compensation of Employees	1,278,684.00	1,480,246.00	1,495,049.00	1,495,049.00
22. Use of Goods & Services	2,731,364.00	2,805,644.00	2,805,644.00	2,833,702.00
25. Subsidies				
26. Grants				
27. Social Benefits				
28. Other Expenses	107,735.00	245,122.00	245,122.00	247,573.00
<b>Capital Expenditure</b>				
31. Non-financial Assets	415,000.00	64,000.00	64,000.00	64,640.00

Total Expenditure	4,532,783.00	4,595,014.00	4,609,816.00	4,640,964.00
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## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

#### 1. Budget Sub-Programme objective.

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

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

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

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

The number of staff delivering the sub-programme is Fifty-One (51) and funding sources are Government of Ghana (GOG) transfers and the Internally Generated fund. The beneficiaries



of this sub-programme are Department, RRC, Ministry of Local Government and Rural Development, Office of Head of the Head of Local Government, other governmental agencies, Assembly Members and the General public.

The main challenges are

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

### 3. Budget Sub-programme Results statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	3	3	4	4	4
General Assembly held	No. General Assembly meeting held	3	3	4	4	4
Executive Committee meeting held	No. of Executive Committee meeting	3	3	3	3	3
Sub-committee meeting held	No. sub-committee meeting held	24	22	25	25	25
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	2	3	4	4	4

Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	10	10	10	10	10
Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held	3	3	3	3	3
Staff Durbar organized	No. Staff Durbars organized	2	2	4	4	4
Zonal councils functional	No. of Zonal Councils operational	1	1	4	4	4
Meetings of Municipal Security committee held	Number of Municipal Security Committee meetings held	1	1	4	4	4

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

**Table 10: Operations and Projects**

Operations (Activities)	Projects (Investment)
Procurement Of Office Supplies And Consumables	Procurement of Furniture and Fittings
Procurement Of Office Equipment And Logistics	
Internal Management of the Organisation	
Administrative and Technical Meetings	
Stakeholder/ Public Fora	
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets	
Official / National Celebrations	

Legislative Enactment and Oversight	
Protocol Services	
Support to Traditional Authorities	
Security Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2 FINANCE**

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

To improve resource mobilization, financial management and reporting.

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

This sub-programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the Assembly with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and units executing the sub-programme are the Finance Department, Revenue and Audit units with staff strength of Thirty (30).

Sources of funding for the sub programme are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges being the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

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

### 3. Budget Sub Programme Result Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Audit Committee meetings	Number of Audit Committee	-	2	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	9	8	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	1	2	4	4	4
Response to audit management letters	Management response to	-	Within 17 Days	Within 30 days	Within 30 days	Within 30 days
Internally Generated Fund Target met	% of annual performance of ICE	81.84%	45.03	95%	95%	95%
Annual Accounts	Annual Accounts	08/02/19	20/02/20	20/02/21	20/02/22	20/02/23
RIAP implemented	% of activities in RIAP implemented	90%	80%	95%	95%	95%

### 4. Budget Programme Operations and Projects

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

**Table 12: Operations and Projects**

OPERATIONS(ACTIVITIES)	PROJECTS (INVESTMENT)
Internal Management of the Organization	Procurement of Revenue Mobilization Van
Procurement of office Supplies and Consumables	
Information, Education and Communication	
Procurement of office Equipment and Logistics	
Data Collection	
Treasury and Accounting Activities	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Four (4) staff will be involved in the delivering of this Sub-Programme. The source of funding of the sub-programme are from IGF and DACF. The beneficiaries of the sub-programme are all staff of the Assembly and key stakeholders (Assembly and Committee Members)

#### 3. Budget Sub Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enhancing knowledge and skills of staff	No. of reports on trainings administered		4	4	4	4
Submission of Mid and Annual Report on Performance Contract	Date of Submission	-	-	4	4	4
Capacity Building for Assembly and Political Appointees	No. of members trained	-	13	21	21	21
Validation of Electronic Payment Salary Voucher	Confirmation reports from Controller and Accountant Generals Department	-	8	12	12	12
Staff Appraisal Administered	No. of staff appraised and reports submitted	-	91	All Staff at Post	All Staff at Post	All Staff at Post
Monthly Updates and Submission of HRMIS data updated and submitted	No. of HRMIS submitted to RCC	-	-	12	12	12
Monitoring of Staff Attendance/Performance	No. of Reports of Monitoring Submitted			4	4	4

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

The table lists the main Operations to be undertaken by the Sub-Programme.

Table 14: Operations and Projects

OPERATIONS(ACTIVITIES)	PROJECTS (INVESTMENT)
Personnel and Staff Management	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND CO-ORDINATION

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The key operations are:

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

The number of staff delivering the sub-program is four (4). Out of this, one (1) is from the Planning Unit and three (3) from Budget Unit. This sub-programme is funded by Government of Ghana, Districts Assemblies' Common Fund and Internally Generated Fund. The beneficiaries of this sub- program are the departments, units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Actions submitted by	Composite Budget approved and submitted by	28 <sup>th</sup> September	24 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring of developmental Projects	Report on number of Monitoring Activities	3	3	6	6	6
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	25 <sup>th</sup> Feb 2019	28 <sup>th</sup> Feb 2020	28 <sup>th</sup> Feb 2021	28 <sup>th</sup> Feb 2022	28 <sup>th</sup> Feb 2023
Stakeholders Consultations	Number of Town Hall meetings held	2	2	3	3	3
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

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

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

**Table 16: Operations and Projects**

OPERATIONS(ACTIVITIES)	PROJECTS (INVESTMENT)
Monitoring And Evaluation Of Programmes And Projects	
Citizen Participation In Local Governance	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Description**

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

#### **2. Budget Programme Objectives**

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

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

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

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly. The Health and Education Directorates have been

recently established. The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the programme are Students, the relevant departments, Assembly members and the general public.

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

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

**BUDGET PROGRAMME SUMMARY: EXPENDITURE BY SUB-PROGRAMME, ECONOMIC CLASSIFICATION**

**PROGRAMME 2: SOCIAL SERVICE DELIVERY**

**Table 17: Social Service Delivery**

Expenditure By Budget Sub- programme	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP2.1 Education Youth and Sports and Library Services	2,021,594.00	2,566,688.00	2,566,688.00	2,592,355.00
BSP2.2 Public Health Services and Management	592,594.00	664,339.00	664,339.00	670,982.00
BSP2.3 Environmental Health and Sanitation Services	1,250,870.00	1,230,343.00	1,232,447.00	1,242,647.00
BSP2.5 Social Welfare and Community Services	470,696.00	587,802.00	590,555.00	593,680.00
<b>Total Expenditure</b>	<b>4,335,755.00</b>	<b>5,049,172.00</b>	<b>5,054,029.00</b>	<b>5,099,664.00</b>
Expenditure by Economic	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>				
21. Compensation of Employees	418,263.00	485,667.00	490,525.00	490,525.00
22. Use of Goods & Services	1,469,897.00	1,512,974.00	1,512,974.00	1,528,104.00
28. Other Expenses	307,594.00	489,520.00	489,520.00	494,416.00
Capital Expenditure				

31. Non-financial Assets	2,140,000.00	2,561,1010.00	2,561,010.00	2,586,620.00
<b>Total Expenditure</b>	<b>4,335,754.00</b>	<b>5,054,172.00</b>	<b>5,054,029.00</b>	<b>5,099,664.00</b>



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels
- To promote a lifelong reading habits among Ghanaians especially the youth.
- To create an enabling environment for effective youth and sports development

#### 2. Budget Programme Description

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary school infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academics, students and the General public. Key challenges are inadequate infrastructure, teaching and learning materials and other logistics due to inadequate funding.

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

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

**Table 18: Operations and Projects**

Operations (activities)	Projects (investment)
Supervision and Inspection of Education Delivery	Completion of 1no. 6-unit Classroom Block for M/A Basic School at Kwadaso
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Apatrapa
Development of youth, sports and culture	Construction and Furnishing of 2no. 2-Unit KG block with Ancillary facilities at Tanoso and Apatrapa
Support to teaching and learning delivery (Schools and Teachers award scheme)	Construction of Football Pitch at Ohwimase M/A School
Official/National Celebrations	Construction of Library and Staff Common Room at Ohwimase M/A School

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

**Table 19: Operations and Projects**

Operations (activities)	Projects (investment)
District Response Initiative (DRI) ON HIV/AIDS And Malaria	Construction of 1No. CHPS Compound at Nzima
Clinical Services	Completion of 40-Bed male and Female Ward at Apatrapa Clinic

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

#### 2. Budget Sub-Programme Description

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

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

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

The principal components of the sub-programme include:

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

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

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

#### 3. Budget Sub Programme Results Statement

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

**Table 20: Budget Sub Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Refuse evacuation from container sites	Number of sites done	2	2	3	3	4
National sanitation day monthly clean up exercise	Number of monthly exercise undertaken	4	6	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	-	-	100	100	100
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	0	1	1	2	2
Hygiene education of the public	Number of public education talks done and printed materials	6	10	12	14	16
Train environmental health officers on	Number of environmental health staffs trained	4	4	6	8	

cholera prevention and control							10
Procure plastic containers and distribute	Number of plastic containers in use in the communities	60	87	40	30		40
Purchase and distribute skip containers	Number of skip containers purchased and distributed	8	10	10	8		6

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

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

**Table 21: Operations and Projects**

Operations (Activities)	Projects (Investment)
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and Logistics	
Environmental Health Sanitation	
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5: Social Welfare and Community Services

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub Programme Results Statement

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

Women Empowerment	No. of women trained on income generated activities	-	22	50	80	100
Community education undertaken	Number of mass meetings conducted	-	2	4	6	8
Number of study groups educated	Number of study groups formed	-	-	4	4	6
Early Childhood training centers inspected	No. of pre-school/Day care registered and inspected	32	30	40	50	60
child welfare cases solved	No of child welfare cases registered and solved	10	25	30	45	60
Persons with Disability assisted	Number of PWD registered and supported	-	69	150	100	80
Carry out LEAP monitoring activities	Number of beneficiaries of LEAP	326	326	400	500	600

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

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

**Table 23: Operations and Projects**

Operations (activities)	Projects (investment)
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Social Intervention Programmes	
Gender Empowerment And Mainstreaming	
Child Right Promotion And Protection	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are to;

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

### 2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

- Urban Roads & Transport Services

- Spatial Planning
- Public Works, Rural housing and water management

Thirteen (13) staff from Town & Country Planning and works Department are responsible for the delivery of this programme.

31. Non-financial Assets	1,699,200.00	1,821,000.00	1,821,000.00	1,839,210.00
<b>Total Expenditure</b>	<b>2,515,382.00</b>	<b>3,521,152.00</b>	<b>3,524,384.00</b>	<b>3,556,364.00</b>

### 3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

**Table 24: Infrastructure Delivery and Management**

Expenditure By Budget Sub-programme	2019	2020	2021	2022
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
Spatial Planning	294,796.00	372,651.00	373,504.00	376,377.00
Public Works, rural housing and water Management	2,220,586.00	2,148,502.00	2,150,880.00	2,170,027.00
<b>Total Expenditure</b>	<b>2,515,382.00</b>	<b>3,521,152.00</b>	<b>3,524,384.00</b>	<b>3,556,364.00</b>
<b>Expenditure by Economic Classification</b>				
<b>Current Expenditure</b>				
21. Compensation of Employees	262,000.00	323,157.00	326,388.00	326,388.00
22. Use of Goods & Services	552,200.00	1,276,995.00	1,276,995.00	1,289,765.00
28. Other Expenses		100,000.00	100,000.00	101,000.00
<b>Capital Expenditure</b>				

## PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

### SUB-PROGRAMME 3.2 PHYSICAL AND SPATIAL PLANNING

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Street Naming and Property Addressing System	Number of streets named	-	35	400	600	800
	Number of Properties Numbered	-	80	800	1,000	1,200
Spatial Planning Committee held	Number of Spatial Planning Committee held	-	3	12	12	12
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	-	3	12	12	12

Approval of Development Application (Building Permits)	Number of Building Permits issued	-	21	60	60	80
Street Naming and Property Addressing System	Number of streets named	-	35	400	600	800
	Number of Properties Numbered	-	80	800	1,000	1,200
Spatial Planning Committee held	Number of Spatial Planning Committee held	-	3	12	12	12
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	-	3	12	12	12

Land Use And Spatial Planning	
Street Naming And Property Addressing System	

#### 4. BUDGET SUB-PROGRAMMES OPERATIONS AND PROJECTS

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

**Table 26: Operations and Projects**

Operations (Activities)	Projects (Investment)
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Land Acquisition And Registration	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB PROGRAMME 3.3 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to:

- Ensure full political, administrative and fiscal decentralization
- Improve the provision of security lighting
- To fast-track the provision of safe learning spaces and educational needs
- Dredge water-ways during wet season to avert flooding
- Provide good environment for trading
- Accelerate the provision of affordable and safe drinking water

#### 1. Budget Sub Programme Description

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery. The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of Ten (10)

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

#### 2. Budget Sub-Programme Results Statement

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

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

Main Output	Output Indicator	Past Year	Current Year	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provide mechanized boreholes	Number of mechanized boreholes provided	-	10	5	5	5
Rehabilitate markets	Number of markets rehabilitated	-	2	2	2	2
Provide complete street lighting system	Number of street lights provided	400	500	600	700	800
Dredge waterways	Length of waterway dredged(meters)	1,200km	2,000km	4,000km	5000km	6,000km
Rehabilitate basic schools	Number of basic schools rehabilitated	1	4	4	4	4
Complete school blocks	Number of school blocks completed	1	-	2	2	2
Complete CHPS compound	Number of CHPS compound	1	-	1	1	1

Reshaped roads	Kilometer length of road	38km	38.4km	50km	50km	50km
Contract management	No. of site meetings organized	-	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	-	Dec 2018	Dec 2019	Dec 2020	Dec 2021

	Completion of 1No. 8-Seater Public WC Toilet With 4-Unit Urinal & 4-Unit Public Transit Bathhouse at Sofoline Bus Terminal
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### 3. Budget Sub-Programme Operations and Projects

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

**Table 28: Operations and Projects**

Operations	Projects (Investment)
Procurement of Office Supplies and Consumables	Procurement and Installation of Street Lights
Procurement of Office Equipment and Logistics	Dredging of Flood Prone Areas
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Procurement of 4no. Motorbikes
Supervision and Regulation of Infrastructure Development	Completion of 10no. boreholes in All Electoral Areas
	Construction of 1No. 2-Bedroom Semi Detached Staff Quarters

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- Improve science, technology and innovation application
- Increase access to extension services and re-orientation of agriculture education
- Expand opportunities for job creation and Improve efficiency & competitiveness of MSME'S

### 2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Tourism and Industrial development is spearheaded by NBSSI, Rural Enterprise Programme (REP) and the Business Advisory Center, Department of Cooperatives and Tourism Development Authority also support this sub-programme. The sub-programme creates support system for sustainable small, medium industrial/ businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

However, with the exception of agriculture Department, all the others are yet to be established in the Municipality, hence, KMA is overseeing their activities in the Municipality.

Currently, organizational units involved in the execution of this programme have a staff strength of Twelve (12) which are staff of Agriculture Department. The other departements are yet to be established. The programme is funded under GOG transfers, Internally Generated fund, District Assemblies common fund and the

private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

### 3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 29:: Economic Development

Expenditure By Budget Sub- programme, Economic classification/Project	2019	2020	2021	2022
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BSP4.1 Agricultural services and management	768,516.00	824,658.00	828,087.00	832,904.00
<b>Total Expenditure</b>	<b>768,516.00</b>	824,658.00	828,087.00	832,904.00
Expenditure by Economic Classification	2019	2020	2021	
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>				
21. Compensation of Employees	293,136.00	342,911.00	346,340.00	346,340.00
22. Use of Goods & Services	475,380.00	476,747.00	476,747.00	481,514.00
Capital Expenditure				
31. Non-financial Assets		5,000.00	5,000.00	5,000.00
<b>Total Expenditure</b>	<b>768,516.00</b>	824,658.00	828,087.00	832,904.00

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Agricultural Services and Development

#### 1. Budget Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

This sub programme is to implemented by the Department of Agriculture endowed with a staff strength of Twelve (12). The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training of farmers on improved farming technologies.	Number of farmers trained to adopt technologies.	124	375	450	500	500
Agriculture Extension delivery services – Home and Farm visits	Number of field work visits done	285	743	1000	1000	1200
Train Agric Extension Agents (Staff capacity building)	Number of Trainings for Agric extension agents	2	11	15	15	20
Formation and Capacity building of FBOs	Number of FBOs formed	-	7	15	20	20
Support farmers in rabbit rearing	No. of farmers supported	-	100	300	300	300
Public Health education on Rabies in Some basic Schools	No. of Pupils and Teachers Sensitised	-	1783	2000	2500	2500

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

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

**Table 31: Operations and Projects**

Operations(Activities)	Projects (investment)
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Procurement Of Office Equipment And Logistics	
Official / National Celebrations	
Extension Services	

Surveillance And Management Of Diseases And Pests	
Agricultural Research And Demonstration Farms	
Production And Acquisition Of Improved Agricultural Inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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

### 3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 32:: Environmental Management

Expenditure By Budget Programme	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
SP5.1 Disaster prevention and Management	120,000.00	158,000.00	158,000.00	159,580.00
<b>Total Expenditure</b>	<b>120,000.00</b>	<b>158,000.00</b>	<b>158,000.00</b>	<b>159,580.00</b>
Expenditure by economic Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
<b>Current expenditure</b>				
Compensation of Employees				
Use of Goods & Services	70,000.00	108,000.00	108,000.00	109,080.00
Other expenses	50,000.00	50,000.00	50,000.00	50,500.00
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>120,000.00</b>	<b>158,000.00</b>	<b>158,000.00</b>	<b>159,580.00</b>

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Year		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
Public Awareness created (schools, churches, FM stations and information centres)	Number of public education conducted ( NADMO)	18	27	35	40	40
Support to Disaster victims	Number of Disaster victims supported	23	-	30	30	30
Inspections of Gas and Fuel stations	Number of Gas and Fuel stations inspected	21	21	21	21	21
Tree planting exercise along the banks of some major rivers in the municipality.	Number of river banks	1	-	6	8	11
Desalting of chock gutters	Number of gutters	-	-	6	6	6
Fire safety inspections and re-inspections of residential and commercial premises	Number of premises inspected	10	23	30	35	35
International Disaster Risk Reduction Day	Number of time to celebrate	1	-	1	1	1
Training for Disaster Volunteer Group (DVGs)	Number of DVGs to be trained	4	-	9	9	9

Emergency response to disaster occurrence	Number of emergency response	15	12	14	16	18
Organize Municipal Technical Advisory Committee Meeting	Number of meetings	1	-	4	4	4

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

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

**Table 34: Operations and Projects**

Operations(Activities)	Projects (investment)
Disaster Management Operations	

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

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,631,982		
160101 17.3 Mobilize additional financial resources for development from multiple sources	14,147,996	633,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	287,300		
380101 3.d Capacity for early warning, risk reduction in health	0	158,000		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	2,481,767		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,566,688		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	664,339		
550201 2.1 End hunger and ensure access to sufficient food	0	481,747		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	1,020,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	2,910,695		
590202 16.2 End abuse, exploitation and violence	0	312,478		
<b>Grand Total €</b>	<b>14,147,996</b>	<b>14,147,996</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>281 02 00 001 26</b>	<b>14,147,995.93</b>	<b>0.00</b>	<b>0.00</b>	<b>-14,078,536.76</b>
Finance, ,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	11,866,034.88	0.00	0.00	-11,798,575.71
1331001 Central Government - GOG Paid Salaries	2,191,481.94	0.00	0.00	-2,191,481.94
1331002 DACF - Assembly	8,694,745.06	0.00	0.00	-8,694,745.06
1331003 DACF - MP	320,000.00	0.00	0.00	-320,000.00
1331008 Other Donors Support Transfers	107,459.17	0.00	0.00	-40,000.00
1331009 Goods and Services- Decentralised Department	40,723.25	0.00	0.00	-40,723.25
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	-34,615.38
1331011 District Development Facility	477,010.08	0.00	0.00	-477,010.08
<b>Property income [GFS]</b>	1,101,141.05	0.00	0.00	-1,101,141.05
1412003 Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1412007 Building Plans / Permit	200,000.00	0.00	0.00	-200,000.00
1412009 Comm. Mast Permit	46,800.00	0.00	0.00	-46,800.00
1412022 Property Rate	665,599.59	0.00	0.00	-665,599.59
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	-5,000.00
1412024 Unassessed Rate	92,461.46	0.00	0.00	-92,461.46
1415012 Rent on Assembly Building	21,280.00	0.00	0.00	-21,280.00
<b>Sales of goods and services</b>	1,152,820.00	0.00	0.00	-1,150,820.00
1422003 Hawkers License	10,000.00	0.00	0.00	-10,000.00
1422005 Chop Bar Restaurants	8,500.00	0.00	0.00	-8,500.00
1422009 Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	-15,000.00
1422012 Kiosk License	50,000.00	0.00	0.00	-50,000.00
1422015 Fuel Dealers	66,000.00	0.00	0.00	-66,000.00
1422016 Lotto Operators	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel / Night Club	38,500.00	0.00	0.00	-38,500.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	-12,000.00
1422019 Sawmills	18,600.00	0.00	0.00	-18,600.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	-10,000.00
1422021 Factories / Operational Fee	28,300.00	0.00	0.00	-28,300.00
1422023 Communication Centre	16,200.00	0.00	0.00	-16,200.00
1422024 Private Education Int.	65,000.00	0.00	0.00	-65,000.00
1422026 Maternity Home /Clinics	17,100.00	0.00	0.00	-17,100.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	-10,000.00
1422033 Stores	35,000.00	0.00	0.00	-35,000.00
1422038 Hairdressers / Dress	30,000.00	0.00	0.00	-30,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422043 Vehicle Garage	0.00	0.00	0.00	0.00
1422044 Financial Institutions	133,200.00	0.00	0.00	-133,200.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	-2,000.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	-1,000.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	4,620.00	0.00	0.00	-4,620.00
1422067 Beers Bars	12,000.00	0.00	0.00	-12,000.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422120 Marriage registration	10,000.00	0.00	0.00	-10,000.00
1423001 Markets Tolls	150,000.00	0.00	0.00	-150,000.00
1423004 Poultry Fee	3,000.00	0.00	0.00	-3,000.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	-80,000.00
1423010 Export of Commodities	30,000.00	0.00	0.00	-30,000.00
1423012 Sub Metro Managed Toilets	78,600.00	0.00	0.00	-78,600.00
1423015 Street Parking Fee	180,000.00	0.00	0.00	-180,000.00
1423078 Business registration	3,000.00	0.00	0.00	-3,000.00
1423086 Car Stickers	15,000.00	0.00	0.00	-15,000.00
1423090 Casino and Slot Machines (Gaming)	4,800.00	0.00	0.00	-4,800.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423543 Travel & Tours	2,400.00	0.00	0.00	-2,400.00
<b>Fines, penalties, and forfeits</b>	23,000.00	0.00	0.00	-23,000.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	-1,000.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	-5,000.00
<b>Grand Total</b>	<b>14,147,995.93</b>	<b>0.00</b>	<b>0.00</b>	<b>-14,078,536.76</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	14,147,996	14,174,316	14,289,476
<b>GOG Sources</b>	0	0	0	2,232,205	2,254,120	2,254,527
Management and Administration	0	0	0	1,114,598	1,125,744	1,125,744
Social Services Delivery	0	0	0	424,452	428,560	428,696
Infrastructure Delivery and Management	0	0	0	323,157	326,389	326,389
Economic Development	0	0	0	369,999	373,428	373,699
<b>IGF Sources</b>	0	0	0	2,281,961	2,286,366	2,304,781
Management and Administration	0	0	0	1,529,610	1,533,267	1,544,906
Social Services Delivery	0	0	0	429,851	430,600	434,150
Infrastructure Delivery and Management	0	0	0	277,300	277,300	280,073
Economic Development	0	0	0	17,200	17,200	17,372
Environmental Management	0	0	0	28,000	28,000	28,280
<b>DACF MP Sources</b>	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
<b>DACF ASSEMBLY Sources</b>	0	0	0	8,433,903	8,433,903	8,518,242
Management and Administration	0	0	0	1,756,191	1,756,191	1,773,752
Social Services Delivery	0	0	0	3,506,017	3,506,017	3,541,077
Infrastructure Delivery and Management	0	0	0	2,671,695	2,671,695	2,698,412
Economic Development	0	0	0	370,000	370,000	373,700
Environmental Management	0	0	0	130,000	130,000	131,300
<b>DACF PWD Sources</b>	0	0	0	260,842	260,842	263,451
Social Services Delivery	0	0	0	260,842	260,842	263,451
<b>CIDA Sources</b>	0	0	0	67,459	67,459	68,134
Economic Development	0	0	0	67,459	67,459	68,134
<b>Social Services Delivery</b>	0	0	0	40,000	40,000	40,400
<b>DDF Sources</b>	0	0	0	511,625	511,625	516,742
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	298,010	298,010	300,990
Infrastructure Delivery and Management	0	0	0	179,000	179,000	180,790
<b>Grand Total</b>	0	0	0	14,147,996	14,174,316	14,289,476

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	14,147,996	14,174,316	14,289,476
<b>Management and Administration</b>	0	0	0	4,595,014	4,609,816	4,640,964
<b>SP1: General Administration</b>	0	0	0	3,350,661	3,361,773	3,384,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,111,209	1,122,322	1,122,322
211 Wages and salaries [GFS]	0	0	0	982,976	992,805	992,805
21110 Established Position	0	0	0	686,415	693,279	693,279
21111 Wages and salaries in cash [GFS]	0	0	0	128,548	129,833	129,833
21112 Wages and salaries in cash [GFS]	0	0	0	168,012	169,693	169,693
212 Social contributions [GFS]	0	0	0	128,234	129,516	129,516
21210 Actual social contributions [GFS]	0	0	0	128,234	129,516	129,516
<b>22 Use of goods and services</b>	0	0	0	1,940,329	1,940,329	1,959,733
221 Use of goods and services	0	0	0	1,940,329	1,940,329	1,959,733
22101 Materials - Office Supplies	0	0	0	178,400	178,400	180,184
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	296,000	296,000	298,960
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	427,781	427,781	432,059
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	854,148	854,148	862,690
22113	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	245,122	245,122	247,573
282 Miscellaneous other expense	0	0	0	245,122	245,122	247,573
28210 General Expenses	0	0	0	245,122	245,122	247,573
<b>31 Non Financial Assets</b>	0	0	0	54,000	54,000	54,540
311 Fixed assets	0	0	0	54,000	54,000	54,540
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2: Finance</b>	0	0	0	900,533	903,208	909,538
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,533	270,208	270,208
211 Wages and salaries [GFS]	0	0	0	244,359	246,803	246,803
21110 Established Position	0	0	0	178,258	180,041	180,041
21111 Wages and salaries in cash [GFS]	0	0	0	66,101	66,762	66,762
212 Social contributions [GFS]	0	0	0	23,174	23,405	23,405
21210 Actual social contributions [GFS]	0	0	0	23,174	23,405	23,405
<b>22 Use of goods and services</b>	0	0	0	623,000	623,000	629,230
221 Use of goods and services	0	0	0	623,000	623,000	629,230
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	200,000	200,000	202,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	0	0	0	263,820	264,835	266,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,504	102,519	102,519
211 Wages and salaries [GFS]	0	0	0	101,504	102,519	102,519
21110 Established Position	0	0	0	101,504	102,519	102,519
<b>22 Use of goods and services</b>	0	0	0	162,315	162,315	163,939
221 Use of goods and services	0	0	0	162,315	162,315	163,939
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	157,615	157,615	159,192
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	5,049,172	5,054,029	5,099,664
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,566,688	2,566,688	2,592,355
<b>22 Use of goods and services</b>	0	0	0	627,000	627,000	633,270
221 Use of goods and services	0	0	0	627,000	627,000	633,270
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	450,000	450,000	454,500
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	228,678	228,678	230,965
282 Miscellaneous other expense	0	0	0	228,678	228,678	230,965
28210 General Expenses	0	0	0	228,678	228,678	230,965
<b>31 Non Financial Assets</b>	0	0	0	1,711,010	1,711,010	1,728,120
311 Fixed assets	0	0	0	1,711,010	1,711,010	1,728,120
31112 Nonresidential buildings	0	0	0	1,711,010	1,711,010	1,728,120
<b>SP2.2 Public Health Services and management</b>	0	0	0	664,339	664,339	670,982
<b>22 Use of goods and services</b>	0	0	0	114,339	114,339	115,482
221 Use of goods and services	0	0	0	114,339	114,339	115,482
22107 Training - Seminars - Conferences	0	0	0	114,339	114,339	115,482
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,230,343	1,232,447	1,242,647

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,343	212,447	212,447
211 Wages and salaries [GFS]	0	0	0	194,756	196,703	196,703
21110 Established Position	0	0	0	119,904	121,103	121,103
21111 Wages and salaries in cash [GFS]	0	0	0	74,851	75,600	75,600
212 Social contributions [GFS]	0	0	0	15,588	15,743	15,743
21210 Actual social contributions [GFS]	0	0	0	15,588	15,743	15,743
<b>22 Use of goods and services</b>	0	0	0	720,000	720,000	727,200
221 Use of goods and services	0	0	0	720,000	720,000	727,200
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	610,000	610,000	616,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	587,802	590,555	593,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,324	278,078	278,078
211 Wages and salaries [GFS]	0	0	0	243,650	246,086	246,086
21110 Established Position	0	0	0	243,650	246,086	246,086
212 Social contributions [GFS]	0	0	0	31,674	31,991	31,991
21210 Actual social contributions [GFS]	0	0	0	31,674	31,991	31,991
<b>22 Use of goods and services</b>	0	0	0	64,678	64,678	65,324
221 Use of goods and services	0	0	0	64,678	64,678	65,324
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	44,178	44,178	44,619
<b>27 Social benefits [GFS]</b>	0	0	0	26,084	26,084	26,345
273 Employer social benefits	0	0	0	26,084	26,084	26,345
27311 Employer Social Benefits - Cash	0	0	0	26,084	26,084	26,345
<b>28 Other expense</b>	0	0	0	221,716	221,716	223,933
282 Miscellaneous other expense	0	0	0	221,716	221,716	223,933
28210 General Expenses	0	0	0	221,716	221,716	223,933
<b>Infrastructure Delivery and Management</b>	0	0	0	3,521,152	3,524,384	3,556,364
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	372,651	373,504	376,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,351	86,204	86,204
211 Wages and salaries [GFS]	0	0	0	75,532	76,287	76,287
21110 Established Position	0	0	0	75,532	76,287	76,287
212 Social contributions [GFS]	0	0	0	9,819	9,917	9,917
21210 Actual social contributions [GFS]	0	0	0	9,819	9,917	9,917

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	187,300	187,300	189,173
221 Use of goods and services	0	0	0	187,300	187,300	189,173
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,300	17,300	17,473
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,148,502	3,150,880	3,179,987
<b>21 Compensation of employees [GFS]</b>	0	0	0	237,806	240,184	240,184
211 Wages and salaries [GFS]	0	0	0	210,448	212,553	212,553
21110 Established Position	0	0	0	210,448	212,553	212,553
212 Social contributions [GFS]	0	0	0	27,358	27,632	27,632
21210 Actual social contributions [GFS]	0	0	0	27,358	27,632	27,632
<b>22 Use of goods and services</b>	0	0	0	1,089,695	1,089,695	1,100,592
221 Use of goods and services	0	0	0	1,089,695	1,089,695	1,100,592
22101 Materials - Office Supplies	0	0	0	469,695	469,695	474,392
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	610,000	610,000	616,100
<b>31 Non Financial Assets</b>	0	0	0	1,821,000	1,821,000	1,839,210
311 Fixed assets	0	0	0	1,821,000	1,821,000	1,839,210
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	185,000	185,000	186,850
31113 Other structures	0	0	0	679,000	679,000	685,790
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	487,000	487,000	491,870
<b>Economic Development</b>	0	0	0	824,658	828,087	832,904
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	824,658	828,087	832,904
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,911	346,340	346,340
211 Wages and salaries [GFS]	0	0	0	303,461	306,495	306,495
21110 Established Position	0	0	0	303,461	306,495	306,495
212 Social contributions [GFS]	0	0	0	39,450	39,844	39,844
21210 Actual social contributions [GFS]	0	0	0	39,450	39,844	39,844
<b>22 Use of goods and services</b>	0	0	0	476,747	476,747	481,514
221 Use of goods and services	0	0	0	476,747	476,747	481,514
22101 Materials - Office Supplies	0	0	0	11,560	11,560	11,676
22102 Utilities	0	0	0	2,200	2,200	2,222
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	53,728	53,728	54,265
22107 Training - Seminars - Conferences	0	0	0	348,259	348,259	351,742
22109 Special Services	0	0	0	60,000	60,000	60,600

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
<b>Environmental Management</b>	0	0	0	158,000	158,000	159,580
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	158,000	158,000	159,580
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	14,147,996	14,174,316	14,289,476

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
FUND 5 / OTHERS

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Development Partner Funds		Grand Total								
	Compensation of Employees	Comp. of Emp. of Statutory Capex/ABFA	Goods/Service	Capex	Goods Service	Capex		Tot. External							
Kwadaso Municipal Assembly- Kwadaso Management and Administration	2,191,462	5,127,626	3,667,000	10,986,168	440,500	1,534,461	307,000	2,261,961	0	0	40,000	102,075	47,710	579,085	14,147,996
Central Administration	1,114,598	1,852,191	64,000	3,030,788	365,649	1,163,961	0	1,529,610	0	0	0	34,615	0	34,615	4,595,014
Administration (Assembly Office)	913,166	1,452,191	54,000	2,419,356	299,548	940,961	0	1,240,509	0	0	0	34,615	0	34,615	3,694,481
Finance	201,432	400,000	10,000	611,432	66,101	223,000	0	289,101	0	0	0	0	0	0	900,533
Social Services Delivery	201,432	400,000	10,000	611,432	66,101	223,000	0	289,101	0	0	0	0	0	0	900,533
Education, Youth and Sports	410,816	1,596,652	2,015,000	4,020,469	74,851	105,000	250,000	429,851	0	0	40,000	0	298,010	298,010	5,049,172
Office of Departmental Head	0	815,678	1,413,000	2,228,678	0	0	0	0	0	0	40,000	0	298,010	298,010	2,566,688
Health	135,492	739,339	606,000	1,474,831	74,851	95,000	250,000	419,851	0	0	0	0	0	0	2,566,688
Office of District Medical Officer of Health	0	114,339	300,000	414,339	0	250,000	250,000	250,000	0	0	0	0	0	0	1,894,682
Environmental Health Unit	135,492	625,000	300,000	1,060,492	74,851	95,000	0	169,851	0	0	0	0	0	0	664,339
Social Welfare & Community Development	275,324	41,635	0	316,960	0	10,000	0	10,000	0	0	0	0	0	0	1,230,343
Office of Departmental Head	275,324	41,635	0	316,960	0	10,000	0	10,000	0	0	0	0	0	0	587,802
Infrastructure Delivery and Management	323,157	1,156,695	1,985,000	3,064,852	0	220,300	57,000	277,300	0	0	0	0	179,000	179,000	3,521,152
Physical Planning	85,351	260,000	0	345,351	0	27,300	0	27,300	0	0	0	0	0	0	372,651
Office of Departmental Head	85,351	0	0	85,351	0	0	0	0	0	0	0	0	0	0	85,351
Town and Country Planning	0	260,000	0	260,000	0	27,300	0	27,300	0	0	0	0	0	0	267,300
Works	237,806	896,695	1,985,000	2,719,502	0	193,000	57,000	250,000	0	0	0	0	179,000	179,000	3,146,502
Office of Departmental Head	237,806	896,695	1,985,000	2,719,502	0	193,000	57,000	250,000	0	0	0	0	179,000	179,000	3,146,502
Economic Development	342,811	392,688	5,000	739,699	0	17,200	0	17,200	0	0	0	67,459	0	67,459	824,658
Agriculture	342,811	392,688	5,000	739,699	0	17,200	0	17,200	0	0	0	67,459	0	67,459	824,658
Environmental Management	342,811	392,688	5,000	739,699	0	17,200	0	17,200	0	0	0	67,459	0	67,459	824,658
Disaster Prevention	0	130,000	0	130,000	0	28,800	0	28,800	0	0	0	0	0	0	158,000
	0	130,000	0	130,000	0	28,800	0	28,800	0	0	0	0	0	0	158,000
	0	130,000	0	130,000	0	28,800	0	28,800	0	0	0	0	0	0	158,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Total By Fund Source</b>				<b>913,166</b>
<b>Compensation of employees [GFS]</b>				<b>913,166</b>
Objective	000000	Compensation of Employees		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Operation	000000		0.0	0.0
<b>Wages and salaries [GFS]</b>				<b>722,428</b>
<b>Social contributions [GFS]</b>				<b>89,234</b>
Sub-Program	92001003	SP3: Human Resource		
Operation	000000		0.0	0.0
<b>Wages and salaries [GFS]</b>				<b>101,504</b>
<b>2111001 Established Post</b>				<b>101,504</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,240,509
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

**Compensation of employees [GFS] 299,548**

Objective	000000	Compensation of Employees	299,548
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Program	92001	Management and Administration	299,548
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Sub-Program	92001001	SP1: General Administration	299,548
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Operation	000000		0.0	0.0	0.0	299,548
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Wages and salaries [GFS]		260,548
2111102	Monthly paid and casual labour	128,548
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	92,000
2111248	Special Allowance/Honorarium	30,000
Social contributions [GFS]		39,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	39,000

**Use of goods and services 855,961**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	855,961
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Program	92001	Management and Administration	855,961
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Sub-Program	92001001	SP1: General Administration	818,261
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	359,758
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Use of goods and services		359,758
2210201	Electricity charges	12,000
2210202	Water	4,800
2210203	Telecommunications	10,800
2210204	Postal Charges	2,400
2210207	Fire Fighting Accessories	2,000
2210301	Cleaning Materials	10,000
2210405	Rental of Land and Buildings	25,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	60,000
2210510	Other Night allowances	40,000
2210511	Local travel cost	40,000
2211101	Bank Charges	6,000
2211203	Emergency Works	110,758
2211304	Insurance of Vehicles	16,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,400
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Use of goods and services		17,400
2210101	Printed Material and Stationery	17,400

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210902	Official Celebrations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210606	Maintenance of General Equipment	10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	65,000
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Use of goods and services		65,000
2210705	Hotel Accommodation	15,000
2210708	Refreshments	50,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	264,124
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Use of goods and services		264,124
2210509	Other Travel and Transportation	136,000
2210709	Seminars/Conferences/Workshops - Domestic	128,124

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	37,909
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Use of goods and services		37,909
2210709	Seminars/Conferences/Workshops - Domestic	37,909

Operation	910806	910806 - Security management	1.0	1.0	1.0	19,070
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Use of goods and services		19,070
2210621	Security Gardgets	5,000
2210709	Seminars/Conferences/Workshops - Domestic	14,070

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

Sub-Program	92001003	SP3: Human Resource				27,700
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	27,700
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Use of goods and services		27,700
2210203	Telecommunications	1,200
2210511	Local travel cost	3,500
2210707	Recruitment Expenses	3,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

**Other expense 85,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	85,000
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Program	92001	Management and Administration	85,000
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Sub-Program	92001001	SP1: General Administration	85,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense		5,000
2821007	Court Expenses	5,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
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Miscellaneous other expense		60,000
2821009	Donations	60,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense		20,000
2821009 Donations		20,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	160,000
Organisation	2810101001 Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso	
<b>Other expense</b>		<b>120,000</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	120,000
Program	92001 Management and Administration	120,000
Sub-Program	92001001 SP1: General Administration	120,000
Operation	910803 910803 - Protocol services 1.0 1.0 1.0	120,000
<b>Non Financial Assets</b>		<b>40,000</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	40,000
Program	92001 Management and Administration	40,000
Sub-Program	92001001 SP1: General Administration	40,000
Project	910114 910114 - ACQUISITON OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	40,000
<b>Fixed assets</b>		<b>40,000</b>
3113108 Furniture & Fittings		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b>			1,346,191
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2810101001 Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>					<b>1,292,068</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels				1,292,068
Program	92001 Management and Administration				1,292,068
Sub-Program	92001001 SP1: General Administration				1,122,068
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				773,390
<b>Use of goods and services</b>					<b>773,390</b>
2210405 Rental of Land and Buildings					30,000
2211203 Emergency Works					743,390
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0				46,000
<b>Use of goods and services</b>					<b>46,000</b>
2210102 Office Facilities, Supplies and Accessories					46,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0				20,000
<b>Use of goods and services</b>					<b>20,000</b>
2210902 Official Celebrations					20,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0				20,000
<b>Use of goods and services</b>					<b>20,000</b>
2210606 Maintenance of General Equipment					20,000
Operation	910803 910803 - Protocol services 1.0 1.0 1.0				50,000
<b>Use of goods and services</b>					<b>50,000</b>
2210708 Refreshments					50,000
Operation	910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0				168,678
<b>Use of goods and services</b>					<b>168,678</b>
2210102 Office Facilities, Supplies and Accessories					100,000
2210709 Seminars/Conferences/Workshops - Domestic					68,678
Operation	910809 910809 - Citizen participation in local governance 1.0 1.0 1.0				44,000
<b>Use of goods and services</b>					<b>44,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					4,000
2210711 Public Education and Sensitization					40,000
Sub-Program	92001003 SP3: Human Resource				100,000
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0				100,000
<b>Use of goods and services</b>					<b>100,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					100,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation				70,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0				30,000
<b>Use of goods and services</b>					<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
<b>Other expense</b>						<b>40,122</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				40,122
Program	92001	Management and Administration				40,122
Sub-Program	92001001	SP1: General Administration				40,122
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,122
Miscellaneous other expense						5,122
2821010 Contributions						5,122
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821009 Donations						35,000
<b>Non Financial Assets</b>						<b>14,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				14,000
Program	92001	Management and Administration				14,000
Sub-Program	92001001	SP1: General Administration				14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,000
Fixed assets						14,000
3112211 Office Equipment						14,000

**Amount (GHc)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>34,615</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services						34,615
2210709 Seminars/Conferences/Workshops - Domestic						34,615
<b>Total Cost Centre</b>						<b>3,694,481</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GHc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			201,432
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti				
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>						<b>201,432</b>
Objective	000000	Compensation of Employees				201,432
Program	92001	Management and Administration				201,432
Sub-Program	92001002	SP2: Finance				201,432
Operation	000000		0.0	0.0	0.0	201,432
Wages and salaries [GFS]						178,258
2111001 Established Post						178,258
Social contributions [GFS]						23,174
2121001 13 Percent SSF Contribution						23,174

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 289,101
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>66,101</b>
Objective	000000	Compensation of Employees	66,101
Program	92001	Management and Administration	66,101
Sub-Program	92001002	SP2: Finance	66,101
Operation	000000		66,101

Wages and salaries [GFS]			66,101
2111102	Monthly paid and casual labour		66,101

			Amount (GH¢)
<b>Use of goods and services</b>			<b>223,000</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces	223,000
Program	92001	Management and Administration	223,000
Sub-Program	92001002	SP2: Finance	223,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,000

Use of goods and services			45,000
2210505	Running Cost - Official Vehicles		15,000
2210510	Other Night allowances		15,000
2210511	Local travel cost		15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000

Use of goods and services			50,000
2210101	Printed Material and Stationery		10,000
2210122	Value Books		40,000
Operation	911303	911303 - Revenue collection and management	128,000

Use of goods and services			128,000
2210101	Printed Material and Stationery		13,000
2210711	Public Education and Sensitization		15,000
2210801	Local Consultants Fees		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 410,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>400,000</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces	400,000
Program	92001	Management and Administration	400,000
Sub-Program	92001002	SP2: Finance	400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000
Operation	910111	910111 - DATA COLLECTION	50,000

Use of goods and services			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
Operation	911301	911301 - Treasury and accounting activities	100,000

Use of goods and services			100,000
2210801	Local Consultants Fees		100,000
Operation	911303	911303 - Revenue collection and management	240,000

Use of goods and services			240,000
2210112	Uniform and Protective Clothing		20,000
2210711	Public Education and Sensitization		20,000
2210908	Property Valuation Expenses		200,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	160101	17.3 Mobiliz additnl financial res for dev cties from multiple surces	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Fixed assets			10,000
3113108	Furniture & Fittings		10,000

**Total Cost Centre** 900,533



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 90,000
Function Code	70980	Education n.e.c	
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 2,138,678
Function Code	70980	Education n.e.c	
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	537,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		537,000
Program	92002	Social Services Delivery		537,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		537,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000

			Use of goods and services	400,000
2210607 Repairs of Schools/Colleges				400,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	37,000

			Use of goods and services	37,000
2210709 Seminars/Conferences/Workshops - Domestic				37,000
			Other expense	188,678

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		188,678
Program	92002	Social Services Delivery		188,678
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		188,678
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821009 Donations				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	168,678
Miscellaneous other expense				168,678
2821019 Scholarship and Bursaries				168,678

			Non Financial Assets	1,413,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,413,000
Program	92002	Social Services Delivery		1,413,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,413,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,413,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets		1,413,000
3111256 WIP - School Buildings		1,413,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14005 IGF	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	40,000
Organisation	2810301001 Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso	
Use of goods and services		40,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	40,000
Program	92002 Social Services Delivery	40,000
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	40,000
Operation	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210102 Office Facilities, Supplies and Accessories		20,000
2210117 Teaching and Learning Materials		20,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	298,010
Organisation	2810301001 Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso	
Non Financial Assets		298,010
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	298,010
Program	92002 Social Services Delivery	298,010
Sub-Program	92002001 SP2.1 Education, youth & sports and Library services	298,010
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	298,010
Fixed assets		298,010
3111256 WIP - School Buildings		298,010
<b>Total Cost Centre</b>		<b>2,566,688</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>
Function Code	70721 General Medical services (IS)	250,000
Organisation	2810401001 Kwadaso Municipal Assembly- Kwadaso_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso	
Non Financial Assets		250,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	250,000
Program	92002 Social Services Delivery	250,000
Sub-Program	92002002 SP2.2 Public Health Services and management	250,000
Project	910502 910502 - Clinical services 1.0 1.0 1.0	250,000
Fixed assets		250,000
3111253 WIP - Health Centres		250,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721 General Medical services (IS)	414,339
Organisation	2810401001 Kwadaso Municipal Assembly- Kwadaso_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0632200 Kwadaso Municipal Assembly- Kwadaso	
Use of goods and services		114,339
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	114,339
Program	92002 Social Services Delivery	114,339
Sub-Program	92002002 SP2.2 Public Health Services and management	114,339
Operation	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0	114,339
Use of goods and services		114,339
2210709 Seminars/Conferences/Workshops - Domestic		72,170
2210711 Public Education and Sensitization		42,170
Non Financial Assets		300,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	300,000
Program	92002 Social Services Delivery	300,000
Sub-Program	92002002 SP2.2 Public Health Services and management	300,000
Project	910502 910502 - Clinical services 1.0 1.0 1.0	300,000
Fixed assets		300,000
3111252 WIP - Clinics		300,000
<b>Total Cost Centre</b>		<b>664,339</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 135,492
Function Code	70740	Public health services	
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	135,492
Objective	000000	Compensation of Employees		135,492
Program	92002	Social Services Delivery		135,492
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		135,492
Operation	000000		0.0 0.0 0.0	135,492

Wages and salaries [GFS]		119,904
2111001	Established Post	119,904
Social contributions [GFS]		15,588
2121001	13 Percent SSF Contribution	15,588

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 169,851
Function Code	70740	Public health services	
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	74,851
Objective	000000	Compensation of Employees		74,851
Program	92002	Social Services Delivery		74,851
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		74,851
Operation	000000		0.0 0.0 0.0	74,851

Wages and salaries [GFS]		74,851
2111102	Monthly paid and casual labour	74,851

			Use of goods and services	95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		95,000
Program	92002	Social Services Delivery		95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		95,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	5,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	5,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210205	Sanitation Charges	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>925,000</b>				
Function Code	70740	Public health services							
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
<b>Use of goods and services</b>					<b>625,000</b>				
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>625,000</b>				
Program	92002	Social Services Delivery			<b>625,000</b>				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>625,000</b>				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>10,000</b>			
Use of goods and services					<b>10,000</b>				
2210102 Office Facilities, Supplies and Accessories					<b>10,000</b>				
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	<b>10,000</b>			
Use of goods and services					<b>10,000</b>				
2210711 Public Education and Sensitization					<b>10,000</b>				
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>10,000</b>			
Use of goods and services					<b>10,000</b>				
2210711 Public Education and Sensitization					<b>10,000</b>				
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>15,000</b>			
Use of goods and services					<b>15,000</b>				
2210709 Seminars/Conferences/Workshops - Domestic					<b>15,000</b>				
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>580,000</b>			
Use of goods and services					<b>580,000</b>				
2210205 Sanitation Charges					<b>580,000</b>				
<b>Non Financial Assets</b>					<b>300,000</b>				
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>300,000</b>				
Program	92002	Social Services Delivery			<b>300,000</b>				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			<b>300,000</b>				
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>300,000</b>			
Fixed assets					<b>300,000</b>				
3111257 WIP - Slaughter House					<b>300,000</b>				
<b>Total Cost Centre</b>					<b>1,230,343</b>				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		<b>369,999</b>				
Function Code	70421	Agriculture cs							
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_ Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							
<b>Compensation of employees [GFS]</b>					<b>342,911</b>				
Objective	000000	Compensation of Employees			<b>342,911</b>				
Program	92004	Economic Development			<b>342,911</b>				
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>342,911</b>				
Operation	000000		0.0	0.0	0.0	<b>342,911</b>			
Wages and salaries [GFS]					<b>303,461</b>				
2111001 Established Post					<b>303,461</b>				
Social contributions [GFS]					<b>39,450</b>				
2121001 13 Percent SSF Contribution					<b>39,450</b>				
<b>Use of goods and services</b>					<b>27,088</b>				
Objective	550201	2.1 End hunger and ensure access to sufficient food			<b>27,088</b>				
Program	92004	Economic Development			<b>27,088</b>				
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>27,088</b>				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>13,528</b>			
Use of goods and services					<b>13,528</b>				
2210201 Electricity charges					<b>1,000</b>				
2210502 Maintenance and Repairs - Official Vehicles					<b>3,717</b>				
2210505 Running Cost - Official Vehicles					<b>6,811</b>				
2210709 Seminars/Conferences/Workshops - Domestic					<b>2,000</b>				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>3,560</b>			
Use of goods and services					<b>3,560</b>				
2210101 Printed Material and Stationery					<b>1,060</b>				
2210102 Office Facilities, Supplies and Accessories					<b>2,500</b>				
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,000</b>			
Use of goods and services					<b>10,000</b>				
2210511 Local travel cost					<b>8,000</b>				
2210709 Seminars/Conferences/Workshops - Domestic					<b>2,000</b>				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 17,200
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>17,200</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		17,200
Program	92004	Economic Development		17,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		12,200
Use of goods and services				12,200
2210201 Electricity charges				1,200
2210301 Cleaning Materials				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 370,000
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>365,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		365,000
Program	92004	Economic Development		365,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		365,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		300,000
Use of goods and services				300,000
2210709 Seminars/Conferences/Workshops - Domestic				300,000
<b>Non Financial Assets</b>				<b>5,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		5,000
Fixed assets				5,000
3113108 Furniture & Fittings				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	67,459
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>67,459</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		67,459
Program	92004	Economic Development		67,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management		67,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,200
Use of goods and services				6,200
2210709 Seminars/Conferences/Workshops - Domestic				6,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	52,359
Use of goods and services				52,359
2210511 Local travel cost				25,200
2210709 Seminars/Conferences/Workshops - Domestic				21,759
2210711 Public Education and Sensitization				5,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,700
Use of goods and services				1,700
2210711 Public Education and Sensitization				1,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,200
Use of goods and services				7,200
2210709 Seminars/Conferences/Workshops - Domestic				7,200
<b>Total Cost Centre</b>				<b>824,658</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	85,351
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>85,351</b>
Objective	000000	Compensation of Employees		85,351
Program	92003	Infrastructure Delivery and Management		85,351
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		85,351
Operation	000000		0.0 0.0 0.0	85,351
Wages and salaries [GFS]				75,532
2111001 Established Post				75,532
Social contributions [GFS]				9,819
2121001 13 Percent SSF Contribution				9,819
<b>Total Cost Centre</b>				<b>85,351</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 27,300
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

**Use of goods and services** 27,300

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 27,300

Program 92003 Infrastructure Delivery and Management 27,300

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 27,300

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 25,300

Use of goods and services 25,300

2210505 Running Cost - Official Vehicles 3,000

2210510 Other Night allowances 3,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 17,300

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 260,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

**Use of goods and services** 160,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 160,000

Program 92003 Infrastructure Delivery and Management 160,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 160,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210102 Office Facilities, Supplies and Accessories 10,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210801 Local Consultants Fees 150,000

**Other expense** 100,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 100,000

Program 92003 Infrastructure Delivery and Management 100,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 100,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821018 Civic Numbering/Street Naming 100,000

**Total Cost Centre** 287,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 288,960
Function Code	70620	Community Development	
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>275,324</b>
Objective	000000	Compensation of Employees	275,324
Program	92002	Social Services Delivery	275,324
Sub-Program	92002005	SP2.5 Social Welfare and community services	275,324
Operation	000000		275,324

Wages and salaries [GFS]			243,650
2111001	Established Post		243,650
Social contributions [GFS]			31,674
2121001	13 Percent SSF Contribution		31,674

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	590202	16.2 End abuse, exploitation and violence	13,635
Program	92002	Social Services Delivery	13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,635

Operation	910601	910601 - Social intervention programmes	1,400
Use of goods and services			1,400
2210511	Local travel cost		1,400
Operation	910602	910602 - Gender empowerment and mainstreaming	6,135

Use of goods and services			6,135
2210709	Seminars/Conferences/Workshops - Domestic		1,900
2210711	Public Education and Sensitization		4,235
Operation	910604	910604 - Child right promotion and protection	6,100

Use of goods and services			6,100
2210511	Local travel cost		1,100
2210709	Seminars/Conferences/Workshops - Domestic		3,700
2210711	Public Education and Sensitization		1,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	590202	16.2 End abuse, exploitation and violence	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Use of goods and services			8,000
2210505	Running Cost - Official Vehicles		2,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 28,000
Function Code	70620	Community Development	
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>28,000</b>
Objective	590202	16.2 End abuse, exploitation and violence	28,000
Program	92002	Social Services Delivery	28,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	28,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000
Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	13,000

Use of goods and services			13,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
2210711	Public Education and Sensitization		5,000
Operation	910604	910604 - Child right promotion and protection	10,000

Use of goods and services			10,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		4,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 260,842
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>13,042</b>
Objective	590202	16.2 End abuse, exploitation and violence		13,042
Program	92002	Social Services Delivery		13,042
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,042
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,042
Use of goods and services				13,042
2210709 Seminars/Conferences/Workshops - Domestic				13,042
<b>Social benefits [GFS]</b>				<b>26,084</b>
Objective	590202	16.2 End abuse, exploitation and violence		26,084
Program	92002	Social Services Delivery		26,084
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,084
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,084
Employer social benefits				26,084
2731103 Refund of Medical Expenses				26,084
<b>Other expense</b>				<b>221,716</b>
Objective	590202	16.2 End abuse, exploitation and violence		221,716
Program	92002	Social Services Delivery		221,716
Sub-Program	92002005	SP2.5 Social Welfare and community services		221,716
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	221,716
Miscellaneous other expense				221,716
2821009 Donations				195,632
2821019 Scholarship and Bursaries				26,084
<b>Total Cost Centre</b>				<b>587,802</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 237,806
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>237,806</b>
Objective	000000	Compensation of Employees		237,806
Program	92003	Infrastructure Delivery and Management		237,806
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		237,806
Operation	000000		0.0 0.0 0.0	237,806
Wages and salaries [GFS]				210,448
2111001 Established Post				210,448
Social contributions [GFS]				27,358
2121001 13 Percent SSF Contribution				27,358

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 250,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	193,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			193,000
Program	92003	Infrastructure Delivery and Management			193,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			193,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		8,000

Use of goods and services				8,000	
2210101 Printed Material and Stationery				3,000	
2210102 Office Facilities, Supplies and Accessories				5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		175,000

Use of goods and services				175,000	
2210601 Roads, Driveways and Grounds				110,000	
2210602 Repairs of Residential Buildings				10,000	
2210603 Repairs of Office Buildings				10,000	
2210604 Maintenance of Furniture and Fixtures				5,000	
2210611 Maintenance of Markets				20,000	
2210617 Street Lights/Traffic Lights				20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000

				Non Financial Assets	57,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			57,000
Program	92003	Infrastructure Delivery and Management			57,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			57,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		7,000
Fixed assets				7,000	
3113108 Furniture & Fittings				7,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets				50,000
3113101 Electrical Networks				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 70,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210108 Construction Material				30,000

				Non Financial Assets	40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		40,000
Fixed assets				40,000	
3113151 WIP - Electrical Networks				40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>2,411,695</b>				
Function Code	70610	Housing development							
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							

<b>Use of goods and services</b>										<b>866,695</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								<b>866,695</b>
Program	92003	Infrastructure Delivery and Management								<b>866,695</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								<b>866,695</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					<b>10,000</b>

Use of goods and services										<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories										<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>435,000</b>

Use of goods and services										<b>435,000</b>
2210601 Roads, Driveways and Grounds										<b>50,000</b>
2210602 Repairs of Residential Buildings										<b>10,000</b>
2210603 Repairs of Office Buildings										<b>30,000</b>
2210604 Maintenance of Furniture and Fixtures										<b>10,000</b>
2210605 Maintenance of Machinery and Plant										<b>135,000</b>
2210611 Maintenance of Markets										<b>100,000</b>
2210617 Street Lights/Traffic Lights										<b>100,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					<b>421,695</b>

Use of goods and services										<b>421,695</b>
2210108 Construction Material										<b>421,695</b>

<b>Non Financial Assets</b>										<b>1,545,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								<b>1,545,000</b>
Program	92003	Infrastructure Delivery and Management								<b>1,545,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								<b>1,545,000</b>

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					<b>10,000</b>
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Fixed assets										<b>10,000</b>
3113108 Furniture & Fittings										<b>10,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>1,535,000</b>

Fixed assets										<b>1,535,000</b>
3111153 WIP - Bungalows/Flats										<b>450,000</b>
3111255 WIP - Office Buildings										<b>185,000</b>
3111361 WIP-Urban Roads										<b>300,000</b>
3111363 WIP-Drainage										<b>200,000</b>
3112105 Motor Bike, bicycles										<b>20,000</b>
3113101 Electrical Networks										<b>250,000</b>
3113162 WIP - Water Systems										<b>130,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		<b>179,000</b>				
Function Code	70610	Housing development							
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti							
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso							

<b>Non Financial Assets</b>										<b>179,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								<b>179,000</b>
Program	92003	Infrastructure Delivery and Management								<b>179,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								<b>179,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>179,000</b>

Fixed assets										<b>179,000</b>
3111353 WIP - Toilets										<b>179,000</b>

<b>Total Cost Centre</b>										<b>3,148,502</b>
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source 28,000</b>
Function Code	70360	Public order and safety n.e.c	
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

		Use of goods and services 28,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health	28,000
Program	92005	Environmental Management	28,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	28,000
Operation	910701	910701 - Disaster management	28,000
Use of goods and services			28,000
2210505 Running Cost - Official Vehicles			18,000
2210711 Public Education and Sensitization			10,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 130,000</b>
Function Code	70360	Public order and safety n.e.c	
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention Ashanti	
Location Code	0632200	Kwadaso Municipal Assembly- Kwadaso	

		Use of goods and services 80,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	80,000
Operation	910701	910701 - Disaster management	80,000
Use of goods and services			80,000
2210709 Seminars/Conferences/Workshops - Domestic			80,000

		Other expense 50,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	910701	910701 - Disaster management	50,000

Miscellaneous other expense			50,000
2821009 Donations			50,000
<b>Total Cost Centre</b>			<b>158,000</b>
<b>Total Vote</b>			<b>14,147,996</b>

SECTOR / MDA / MDA	2020 APPROPRIATION (in GH Cedis)										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING			F U N D S / O T H E R S			Development Partner Funds			Tot. External				
Compensation of Employees	Central GoG and CF	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex			
Kwadaso Municipal Assembly- Kwadaso	2,191,462	5,127,026	10,986,108	440,500	1,534,461	307,000	2,261,961	0	0	0	40,000	47,710	579,085	14,147,996
Management and Administration	1,114,998	1,852,191	64,000	3,030,788	365,649	1,163,961	0	1,529,610	0	0	0	34,615	34,615	4,955,014
SP1: General Administration	811,661	1,282,191	54,000	2,147,832	299,548	903,261	0	1,202,899	0	0	0	0	0	3,350,661
SP2: Finance	201,432	400,000	10,000	611,432	66,101	223,000	0	289,101	0	0	0	0	0	900,533
SP3: Human Resource	101,504	100,000	0	201,504	0	27,700	0	27,700	0	0	0	34,615	0	263,820
SP4: Planning, Budgeting, Monitoring and Evaluation	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	80,000
Social Services Delivery	410,816	1,596,652	2,015,000	4,020,469	74,851	105,000	250,000	429,851	0	0	40,000	298,010	298,010	5,049,172
SP2.1 Education, youth & sports and Library services	0	815,676	1,413,000	2,228,676	0	0	0	0	0	0	0	0	0	2,566,686
SP2.2 Public Health Services and management	0	114,339	300,000	414,339	0	0	250,000	250,000	0	0	0	0	0	664,339
SP2.3 Environmental Health and sanitation Services	135,492	625,000	300,000	1,060,492	74,851	95,000	0	169,851	0	0	0	0	0	1,230,343
SP2.5 Social Welfare and community services	275,324	41,635	0	316,960	0	10,000	0	10,000	0	0	0	0	0	597,802
Infrastructure Delivery and Management	323,157	1,156,695	1,585,000	3,064,852	0	220,300	57,000	277,300	0	0	0	179,000	179,000	3,521,152
SP3.2 Physical and Spatial Planning	85,351	260,000	0	345,351	0	27,300	0	27,300	0	0	0	0	0	372,651
SP3.3 Public Works, rural housing and water management	237,806	896,695	1,585,000	2,719,502	0	193,000	57,000	250,000	0	0	0	179,000	179,000	3,146,502
Economic Development	342,911	392,088	5,000	739,999	0	17,200	0	17,200	0	0	0	67,459	0	824,658
SP4.1 Agricultural Services and Management	342,911	392,088	5,000	739,999	0	17,200	0	17,200	0	0	0	67,459	0	824,658
Environmental Management	0	130,000	0	130,000	0	26,000	0	26,000	0	0	0	0	0	156,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	26,000	0	26,000	0	0	0	0	0	156,000