



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWADASO MUNICIPAL ASSEMBLY

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## **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 316,179 (2020) with a growth rate of 2.3 percent.

### **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. MUNICIPAL ECONOMY**

#### **6.1 Population**

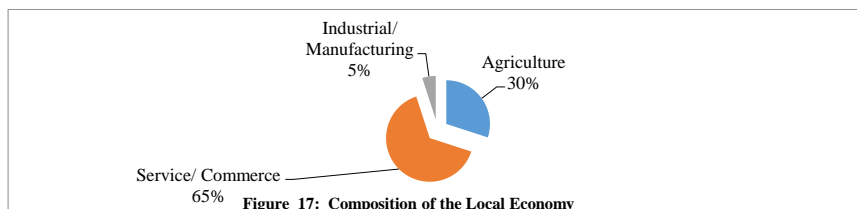
The Municipality has a projected population of 316,179 with a growth rate of 2.3 percent, hence the growth rate would give a projected population in 2021 to be 388,894. The males constitute 55.5% of the total population, while females are 44.5%. This implies that the Municipality is a male-dominated and calls for necessary socioeconomic development interventions to meet the diverse needs of the people.

## 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, haidressers, palm oil processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 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.

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

**Table 1: Main source of Light at Kwadaso Municipality**

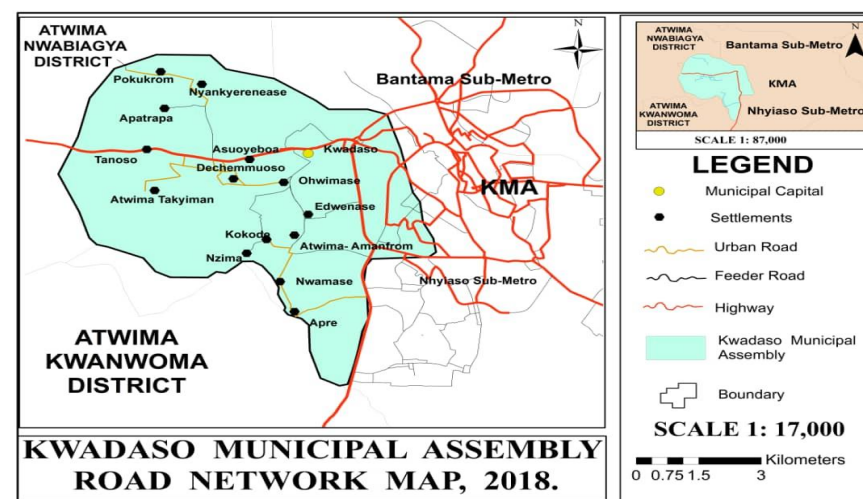
**Source: GSS and PHC 2010.**

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, links, rings and local roads. It has a highly commuted highway linking the Kumasi to Bono Region and Western Regions. 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. It has a total of 320km road network but much of it remains untarred. There is much work to be done on the access roads sector to improve the road network in the municipal 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**

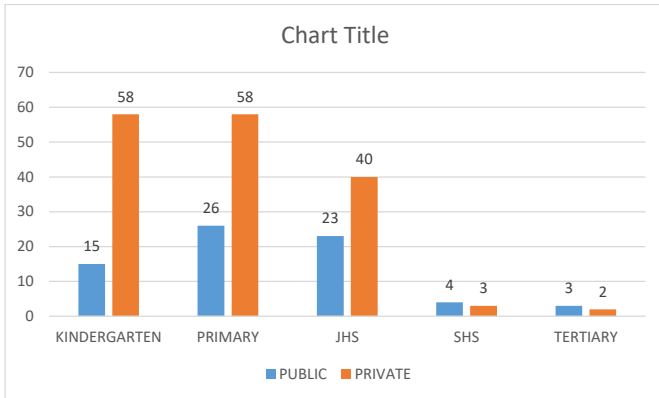
#### 6.5 Education

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

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 232 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in

education in the metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). Figure 5, represents various education facilities in the Municipality.



**Figure 2**  
**Educational Facilities in the Municipality (Source: Kwadaso Municipal Edu. Directorate 2020)**

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**

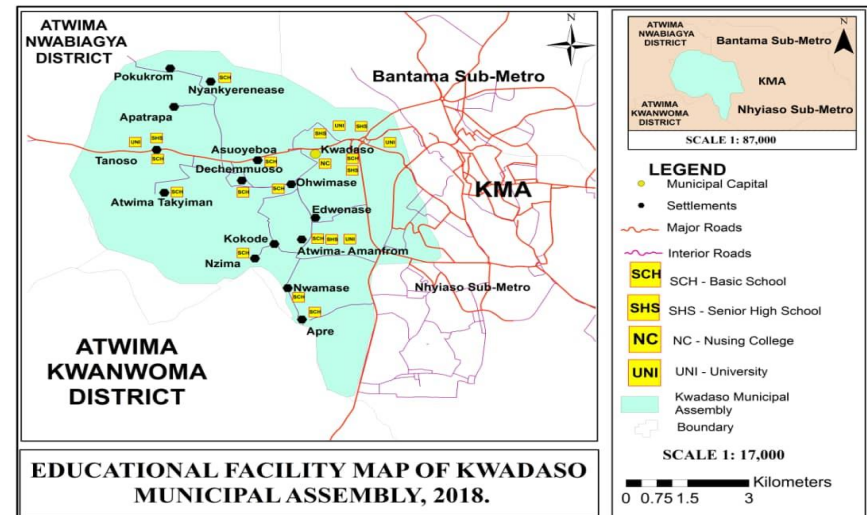
In measuring the level of accessibility to education in the municipality, the following indicators are used; enrolment rate, retention rate, and gender parity index. In view of data constraint for the preparation of this plan, and enrolment at the various levels of education are analyzed. As captured 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. However, Table 1.2b shows the various levels of education 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>

School Attendance	Sex Distribution				
	Total	%	Male	%	Female
SHS	9693	60.56	5871	39.44	3822
JHS	9398	48.68	4575	51.32	4823
PRIMARY	18762	49.51	9289	50.49	9473
KINDERGATEN	5658	49.54	2802	50.46	2856
<b>Total</b>	<b>43511</b>	<b>51.80</b>	<b>22537</b>	<b>48.20</b>	<b>20974</b>

**Source: (Kwadaso Municipal Edu. Directorate 2020)**



**Figure 3: Education Facility Map-MPCU, 2018**

### 6.5.3 Key Development Implications

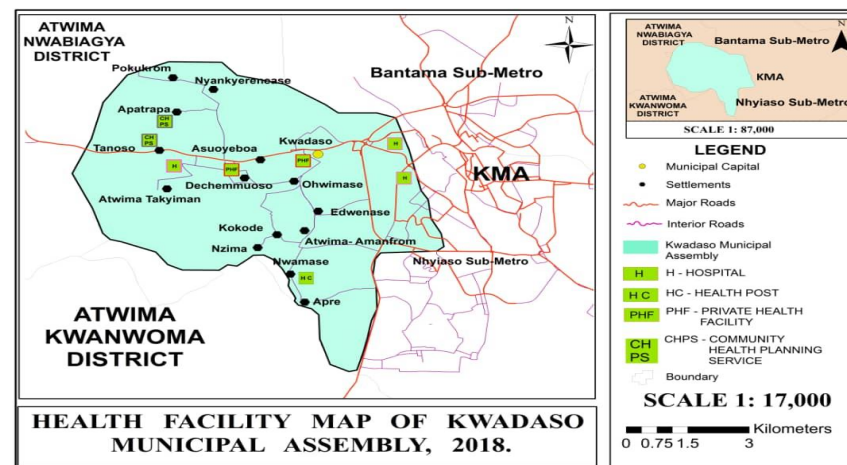
The municipal has some developmental issues concerning Education. Some specific issues of concern are enumerated below;

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

### 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.

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 2020

#### Flood Prone Areas Dredged



Due to the raining Season that the Municipality experienced, there was the need to dredge some flood prone areas especially Asuoeyeboah, Kwadaso, Tanoso, Nwamase and Nyankyerenease. This was done to save human lives and properties.

### Mechanized Boreholes Provided



The Assembly constructed 10 No. Boreholes in selected communities within the Municipality. This provided potable drinking water to the citizens in these areas and prevented water borne diseases.

### 3000 Daul Desk Supplied to School Within the Municipality





**1no. Six Classroom Block at Nyankyerenease Renovated**



**Edwenease Rehabilitation Centre Renovated**



### Police Station Constructed at Asuoyebo



The Assembly has constructed 1No. police station at Asuoyebo North to improve security.

### Health

- The Municipal Assembly supported the Kwadaso Health Directorate by providing items such as PPEs, Veronica Buckets, and constructed mechanized boreholes to mitigate COVID-19 pandemic.
- The Assembly provided refrigerator and air condition to the Nwamase Health Centre.
- 2No. incinerator has been constructed at Nwamase and Apatrapa Health Center.

### Revenue Improvement

- Establishment of Revenue Pay Point. Through the initiative of the Assembly, Revenue Pay Points had been established at Six (6) centres within the Municipality to make payment easy for clients of the Assembly. This is a strategy to improve revenue collection and make governance relevant to the citizens.
- Purchase of revenue mobilization van: New van has been purchase to support revenue mobilization within the Municipality.

### Skills Development For Youth

The assembly through the Integrated Community Centre for Employable Skills (ICCES) has trained sixty (60) youth in various skills such as beads making, soap making and bakery with the aim of giving them employable skills.

## 8.0 REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue

Internal Generated Fund

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

**Table 2: Revenue Performance- IGF only**

REVENUE PERFORMANCE- IGF ONLY					
ITEM	2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	763,061.00	361,348.74	510,599.59	110,918.60	21.72
Fees	476,400.00	577,483.00	551,400.00	342,477.40	62.11
Fines	10,000.00	30,050.00	23,000.00	0.00	0
Licenses	551,320.00	489,503.00	416,120.00	252,659.00	60.71
Land	256,800.00	424,145.00	316,800.00	438,818.00	138.51
Rent	21,280.00	6,211.00	21,280.00	2,651.00	12.45
Miscellaneous	5,000.00	17,034.74	5,000.00	2,965.00	59.3
<b>Total</b>	<b>2,083,861.00</b>	<b>1,905,775.48</b>	<b>1,844,199.59</b>	<b>1,150,489.00</b>	<b>62.38</b>

The Municipal in 2019, prepared a Budget with an estimated amount of GH¢2,083,861.00 expected to be mobilized internally. Out of the budgeted amount, GH¢1,905,775.48 was realized representing 91.00% at the end of December.

In 2020, an amount of GH¢1,844,199.59 was budgeted for but as at 31<sup>st</sup> Aug, GH¢1,150,489.00 was collected, representing 62.38%. Out of the Actual amount collected, revenues collected from Land was the highest contributor with an amount of GH¢438,818.00 and revenue from Rent was the least contributor with an amount of GH¢2,651.00. Nothing was realized from Fine as at the end of August. 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 3: Revenue Performances- All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES					
ITEM	2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual as at Aug.	
IGF	2,033,861.00	1,865,775.48	1,784,199.59	899,652.00	50.42
Compensation Transfer	1,791,495.00	1,340,403.04	2,191,482.00	1,267,134.80	57.82
Goods and Services Transfer	37,390.34	6,409.96	40,723.25	31,946.97	78.45
DACF	7,780,343.62	3,923,825.83	8,433,903.00	2,223,605.85	26.37
DDF	251,571.00	179,431.86	511,625.46	163,625.30	31.98

<b>CIDA/MAG</b>	67,459.17	67,459.18	113,481.96	79,437.68	<b>70.00</b>
<b>SIP</b>	80,000.00	80,000.00	40,000.00	45,085.00	<b>112.71</b>
<b>MP</b>	300,000	340,707.68	320,000.00	254,092.00	<b>79.40</b>
<b>PWD</b>	211,886.18	144,403.68	260,842.35	117,441.85	<b>45.02</b>
<b>STOOL LANDS</b>	50,000.00	40,000.00	60,000.00	250,837.00	<b>418.06</b>
<b>TOTAL</b>	<b>12,604,006.31</b>	<b>7,908,416.71</b>	<b>13,756,257.61</b>	<b>5,332,858.45</b>	<b>38.77</b>

The Assembly projected to receive an amount of GH¢12,604,006.31 by the end of December 2019 but rather received GH¢7,908,416.71 out of which GH¢3,923,825.83 was from DACF, GH¢6,409.96 was from Central Government and GH¢1,865,775.48 was mobilized internally. As a new Assembly, GOG transfers received was only meant for payment of employee compensation.

As at 31<sup>st</sup> Aug 2020, an amount of GH¢5,332,858.45 was received by the Assembly out of a budget of GH¢13,756,257.61. Out of the total amount, GH¢2,223,605.85 was from DACF, representing fourth (4th) quarters of 2019 and First (1<sup>st</sup>) Quarter 2020 releases. Compensation transfers made up GH¢1,267,134.80 and DDF receipt was GH¢163,625.30 and, Development Partner transfers (CIDA) was GH¢79,437.68 meant for modernization of Agriculture Programme The MP, SIP, PWD, Stools Lands also amounted to GH¢254,092.00, GH¢45,085.00, GH¢117,441.85, GH¢250,837.00 respectively.

### b. Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>					
<b>Expenditure</b>	<b>2019</b>		<b>2020</b>		<b>% age Performance (as at Aug. 2020)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug.</b>	
<b>Compensation</b>	2,254,066.00	1,813,821.47	2,191,482.00	1,471,841.52	<b>67.16</b>
<b>Goods and Services</b>	5,765,762.31	3,752,207.53	6,319,425.53	2,995,565.65	<b>47.40</b>
<b>Assets</b>	4,584,187.00	2,342,387.71	5,245,350.08	820,365.65	<b>15.64</b>
<b>Total</b>	<b>12,604,006.31</b>	<b>7,908,416.71</b>	<b>13,756,257.61</b>	<b>5,287,772.82</b>	<b>38.44</b>

In 2019, the anticipated expenditure amounted to the tune of GH¢12,604,006.31 but actual expenditure was GH¢7,908,416.71 representing 62.74% of the budgeted expenditure. This shortfall is due to the receiving of DACF transfers of the last quarters of 2019 in 2020 and the first quarter of 2020. This affected the execution of planned projects/programs as most of them had to be rolled over to 2021 budget. Also, funds were also spent on combating covid-19 pandemic to save lives of citizens in the municipality. Out of the actual expenditure, GH¢1,813,821.47 was used for employee compensation, GH¢3,752,207.53 on payment for goods and services and, GH¢2,342,387.71 for asset acquisition.

The budgeted expenditure for 2020 was GH¢13,756,257.61 but as at 31<sup>st</sup> August 2020, the actual expenditure amounted to Gh¢5,287,772.82. Out of the total amount spent so far,

GH¢820,365.65 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 implemented. GH¢2,995,565.65 was used to procure goods and services and the compensation for employees amounted to GH¢. 1,471,841.52.

## 9. ADOPTED POLICY OBJECTIVES FOR 2021 LINKED WITH SUSTAINABLE DEVELOPMENT GOALS (SDGS), TARGETS AND COSTS.

**Table 5: Adopted Policy Objectives**

FOCUS AREA	POLICY OBJECTIVE	SDG TARGETS	BUDGET
ECONOMIC DEVELOPMENT	Ensure fiscal performance & sustainability	Mobilize additional financial resources for developing countries from multiple sources	578,299.54
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	End hunger and ensure access to sufficient food	413,000.00
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to quality education at all levels	Ensure free, equality and quality education for all by 2030	3,499,096.90
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	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	779,473.73
	Strengthen social protection and family welfare system	End abuse, exploitation, trafficking and all forms of violence against and torture of children	695,775.16

	Achieve access to adequate sanitation and Hygiene	Achieve access to adequate and equitable Sanitation and hygiene	331,000.00
ENV'T, INFRASTRUCTURE & HUMAN SETTLEMENT	Improve efficiency & effectiveness of Road transport infrastructure and services	Develop quality, reliable, sustainable & resilient infrastructure	4,922,914.94
	Promote proactive planning for disaster prevention & mitigation	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning	50,000.00
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve popular participation at the local level	Develop effective accountable & transparent institutions at all levels	2,930,987.33
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Compensation to Employees	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	1,881,919.27

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Assembly key Decisions Taken	% of Assembly key decisions implemented	2019	91.7%	2020	95%	2021	100%
Access to health delivery services	No. of newly constructed CHPS compound	2019	1	2020	1	2021	1
	Family Planning Acceptor Rate	2019	6.6%	2020	45%	2021	50%
	Antenatal Coverage	2019	13.1%	2020	>50%	2021	>50%
	Percentage of pregnant women taking IPT3	2019	39.4%	2020	60%	2021	100%
	Early initiation of breastfeeding Rate	2019	79.3%	2020	90%	2021	100%
Citizenship engagement and	No. of Town Hall/ Stakeholders meetings	2019	7	2020	1	2021	4
Generation Employment	No. of women and youth trained in employment skills	2019	22	2020	80	2021	150
Sanitation Coverage	No. of households' in house to house refuse collection Project	2019	510	2020	580	2021	600
	No. of communities With proper sanitation facilities	2019	7	2020	8	2021	20
Gender Mainstreaming	No. of women groups organised	2019	-	2020	4	2021	10
Access to Agriculture extension	No. of Farm & Home visits conducted	2019	743	2020	200	2021	800
	No. of farmers adopting Technology	2019	216	2020	230	2021	500

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

### RATES

- Sensitize the Public on the need to pay rate
- Update revenue data on all properties within the municipality
- Undertake property valuation and revaluation exercise.

### LANDS

- Ensure that land developers who submit their building permits are processed within one month
- Sensitize the public on the need to register their plots and acquire permit before building
- Prosecute land developers who build without permits to serve as deterrent to others

### LICENSES

- Sensitize the private business operators to register their business and renew their licenses every year

### RENT

- Engage and enforce that occupants pay their rent
- Regular maintenance of buildings to motivate tenants to pay their rents

### FEES AND FINES

- Tasks force to monitor and assess revenue on market day
- Prosecute defaulters to take fines when applicable
- Regular monitoring of fees such as market/lorry park tolls and burial fees

### OTHER STRATEGIES

- 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 all 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 2021-2023 PROGRAMME BASED BUDGET

### Expenditure Estimates by Budget Programme and Economic Classification

Table 6: Expenditure Estimates

Expenditure By Budget programme	2020	2021	2022	2023
	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BP1 Management and Administration	4,595,014.00	4,912,907.00	4,931,726.00	4,962,036.00
BP2 Social Services Delivery	5,049,172.00	5,268,259.00	5,272,195.00	5,320,941.00
BP3 Infrastructure Delivery and Management	3,521,152.00	4,810,002.00	4,813,384.00	4,858,102.00
BP4 Economic Development	824,658.00	991,300.00	994,241.00	1,001,213.00
BP5 Environmental Management	185,000.00	100,000.00	100,000.00	101,000.00
Total Expenditure	14,174,996.00	16,082,467.00	16,111,546.00	16,243,292.00

Expenditure by Economic Classification	2020 Budget GH¢	2021 Budget GH¢	2022 Budget GH¢	2023 Budget GH¢
<b>Current Expenditure</b>				
Compensation of Employees	2,631,981.00	2,907,902.00	2,936,981.00	2,936,981.00
Use of Goods & Services	6,180,360.00	5,081,997.00	5,081,997.00	5,132,817.00
Other Expenses	884,642.00	714,350.00	714,350.00	721,493.00
<b>Capital Expenditure</b>				
Non-financial Assets	4,451,010.00	7,378,217.00	7,378,217.00	7,451,999.00
<b>Total Expenditure</b>	<b>14,174,996.00</b>	<b>16,082,466.00</b>	<b>16,111,545.00</b>	<b>16,243,291.00</b>

## 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 7: Management and Administration**

Expenditure By Budget Sub- programme	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP1.1 General Administration	3,350,661.00	4,403,216.00	4,421,935.00	4,447,248.00
BSP1.2 Finance	900,533.00	319,000.00	319,100.00	322,190.00
BSP1.4 Planning, Budgeting, Monitoring & Evaluation	80,000.00	190,690.00	190,690.00	192,597.00
<b>Total Expenditure</b>	<b>4,595,014.00</b>	<b>4,912,906.00</b>	<b>4,931,725.00</b>	<b>4,962,035.00</b>
Expenditure by Economic Classification	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>				
21. Compensation of Employees	1,480,246.00	1,881,919.00	1,900,738.00	1,900,738.00
22. Use of Goods & Services	2,805,644.00	2,299,487.00	2,299,487.00	2,322,482.00
25. Subsidies				
26. Grants				
27. Social Benefits				
28. Other Expenses	245,122.00	375,500.00	375,500.00	379,255.00
<b>Capital Expenditure</b>				
31. Non-financial Assets	64,000.00	356,000.00	356,000.00	359,560.00
<b>Total Expenditure</b>	<b>4,595,014.00</b>	<b>4,912,906.00</b>	<b>4,931,725.00</b>	<b>4,962,035.00</b>

**BUDGET SUB-PROGRAMME SUMMARY  
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-Five (55) and funding sources are Government of Ghana (GOG) transfers and the Internally Generated fund (IGF). The beneficiaries of this sub-programme are Department, RRC, Ministry of Local

Government and Rural Development, Office of 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 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4
General Assembly held	No. General Assembly meeting held	4	2	4	4	4
Executive Committee meeting held	No. of Executive Committee meeting	3	2	3	3	3
Sub-committee meeting held	No. sub-committee meeting held	25	20	25	25	25
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	4	2	4	4	4
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	10	6	10	10	10

Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held	3	2	3	3	3
Staff Durbar organized	No. Staff Durbars organized	2	2	4	4	4
Zonal councils functional	No. of Zonal Councils operational	3	3	3	3	3
Meetings of Municipal Security committee held	Number of Municipal Security Committee meetings held	1	3	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 9: Operations and Projects**

Operations	Projects
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 10: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Audit Committee meetings	Number of Audit Committee meetings held	4	3	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	4	3	4	4	4
Response to audit management letters	Management response to Audit queries by	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Internally Generated Fund Target met	% of annual performance of IGF	91%	62%	100%	100%	100%
Annual Accounts submitted	Annual Accounts submitted by	28/02	26/02	26/02	26/02	26/02
RIAP implemented	% of activities in RAIP implemented	98%	70%	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 11: Operations and Projects**

OPERATIONS	PROJECTS
Internal Management of the Organization	Procurement of accounting software
Procurement of office Supplies and Consumables	
Procurement of office Equipment and Logistics	
Data Collection	
Treasury and Accounting Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Enhancing knowledge and skills of staff	No. of reports on trainings administered	4	3	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	-	97	21	21	21
Validation of Electronic Payment Salary Voucher	Confirmation reports from Controller and Accountant Generals Department	12	10	12	12	12
Staff Appraisal Administered	No. of staff appraised and reports submitted	20	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post
Monitoring of Staff Attendance/Performance	No. of Reports of Monitoring Submitted	4	4	4	4	4

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

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

**Table 13: Operations and Projects**

OPERATIONS	PROJECTS
Staff Management and Skills Development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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

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 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projectio		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual	Composite Budget approved and submitted by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Monitoring and Evaluation	Number of quarterly monitoring report submitted	4	3	4	4	4
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
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> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

**Table 15: Operations and Projects**

OPERATIONS	PROJECTS
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	
Plan and Budget Preparation	

## 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 16: Social Service Delivery

Expenditure By Budget Sub- programme	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP2.1 Education Youth and Sports and Library Services	2,566,688.00	3,512,010.00	3,512,010.00	3,547,130.00
BSP2.2 Public Health Services and Management	664,339.00	779,474.00	779,474.00	787,268.00
BSP2.3 Environmental Health and Sanitation Services	1,230,343.00	281,000.00	281,000.00	283,810.00
BSP2.5 Social Welfare and Community Services	587,802.00	695,775.00	699,711.00	702,733.00
<b>Total Expenditure</b>	<b>5,049,172.00</b>	<b>5,268,259.00</b>	<b>5,272,195.00</b>	<b>5,320,941.00</b>
Expenditure by Economic Classification	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>				
21. Compensation of Employees	485,667.00	393,598.00	397,534.00	397,534.00
22. Use of Goods & Services	1,512,974.00	1,030,669.00	1,030,669.00	1,040,975.00

Expenditure By Budget Sub- programme	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
28. Other Expenses	489,520.00	238,850.00	238,850.00	241,238.00
Capital Expenditure				
31. Non-financial Assets	2,56,1010.00	3,605,142.00	3,605,142.00	3,641,193.00
<b>Total Expenditure</b>	<b>5,054,172.00</b>	<b>5,268,259.00</b>	<b>5,272,195.00</b>	<b>5,320,941.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth Development

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

The objectives of this programme are as follows:

- To provide administrative support concerning pre-tertiary education for the municipality
- To advise the municipality on policies and priorities of the directorate into strategies for efficient and effective service delivery.
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes at the directorate.
- To provide efficient human resource management of teachers and pupils in the directorate.
- To provide Equitable Access to Good-Quality Child-Friendly Universal Basic Education in the municipality
- To provide opportunities for all children in the pre-tertiary education to contribute their personal initiatives, patriotism and community spirit in the directorate.

##### 2. Budget Sub-Program Description

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provision of Gender-Friendly Sanitation Facilities	No. of schools with Toilet Facilities increased from 76% in 2019 to 100% in 2023.	38(76%)	80%	85%	90%	100%	100%
	No. of schools with Drinking (Potable) Water increased from 80% in 2019 to 100% in 2023.	30(61.2%)	65%	70%	75%	80%	80%
Knowledge in Science and ICT in Basic & SHS improved	Science, Technology, Maths, Innovation Education (STMIE ) clinics Organised for JHS students	30	40	50	60	60	60
Performance in Sports & Culture Activities Improved	Obtained at Least 3 <sup>rd</sup> Position in All Activities Organised	Placed at Least 3 <sup>rd</sup>	Placed at Least 3 <sup>rd</sup>	Placed at Least 3 <sup>rd</sup>	Placed at Least 3 <sup>rd</sup>	Placed at Least 3 <sup>rd</sup>	Placed at Least 3 <sup>rd</sup>
Performance in BECE Improved	Percentage of Students with Average Passes Increased	83%	85%	87%	90%	95%	95%
Improved Management Efficiency	Number of MEOC Meetings Organised	---	2	4	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 17: Operations and Projects**

Operations	Projects
Supervision and Inspection of Education Delivery	Rehabilitation of 2No. Basic School (Atwima Takyiman, Kwadaso North)
Development of youth, sports and culture	Rehabilitation of 2No. 6unit classroom block with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 2No. 6unit classroom block with ancillary facilities
Official/National Celebrations	Construction and landscaping of 3No. 2Unit KG classroom with supplementary facilities
	Construction and Furnishing of 1No. KG block at Atwima Takyiman Presby KG school
	Construction and furnishing of 1No. 6unit classroom block



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**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-Program 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve Health Outreach and programs & infrastructure	Percentage of functional CHPS with basic equipment	9%	18%	50%	50%	50%	50%
	Percentage of functional CHPS zones with Community Health Action Plan (CHAP)	90.9%	100%	100%	100%	100%	100%
Improve Coverage and Access to Healthcare service (Universal Health Coverage)	Percentage of Antenatal Coverage	13.1%	60%	100%	100%	100%	100%
	Percentage of pregnant women taking IPT3	39.4%	60%	100%	100%	100%	100%

**4. 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	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 40-Bed male and Female Ward at Apatrapa Clinic
Clinical Services	Equipping of 2No. Health Center for quality health care delivery
Public Health services	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 19: Budget Sub Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Refuse evacuation from container sites	Number of sites exercise undertaken	2	3	3	3	4	4
National sanitation day monthly clean up exercise	Number of monthly exercises undertaken	6	12	12	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	16	60	50	50	50	40
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	1	1	1	2	2	2
Hygiene education of the public	Number of public educations held	10	12	12	14	16	16
Train environmental health officers on cholera prevention and control	Number of environmental health staffs trained	4	4	6	8	10	10
Procure plastic containers and distribute	Number of plastic containers in use in the communities	87	88	90	92	92	92
Purchase and distribute skip containers	Number of skip containers purchased and distributed	10	10	10	8	6	10

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

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

**Table 20: Operations and Projects**

Operations	Projects
Procurement of Office Supplies and Consumables	Procure 5No. Skip Containers for Waste evacuation
Procurement of Office Equipment and Logistics	Maintenance and expansion of water facilities.
Environmental Health Sanitation	Construction of 1No. Slaughter House at
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	

#### BUDGET SUB-PROGRAMME SUMMARY

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve Gender Equality and Equity	No. of women trained on income generated activities	22	60	50	80	100	150
Educate/Sensitize communities on public health	Number of sensitizations conducted on Breast Cancer	3	4	6	6	6	6
Enhanced social inclusion	Number of PWDs Supported with livelihood supported items	69	68	150	150	150	150
	No. of PWDs Registered	300	80	150	150	150	150
Child Protection and welfare Family	No of child welfare cases registered and solved	07	10	30	45	60	60

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

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

**Table 22: Operations and Projects**

Operations	Projects
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	

## BUDGET PROGRAMME SUMMARY

### 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.

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

Table 23: Infrastructure Delivery and Management

Expenditure By Budget Sub-programme	2020	2021	2022	2023
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
Spatial Planning	372,651.00	239,489.00	240,384.00	241,884.00
Public Works, rural housing and water Management	3,148,502.00	4,570,513.00	4,573,000.00	4,616,218.00
<b>Total Expenditure</b>	<b>3,521,152.00</b>	<b>4,810,002.00</b>	<b>4,813,384.00</b>	<b>4,858,102.00</b>
<b>Expenditure by Economic Classification</b>				
<b>Current Expenditure</b>				
21. Compensation of Employees	323,157.00	338,189.00	341,572.00	
22. Use of Goods & Services	1,276,995.00	1,354,737.00	1,354,737.00	1,368,285.00
28. Other Expenses	100,000.00	100,000	100,000	101,000
<b>Capital Expenditure</b>				
31. Non-financial Assets	1,821,000.00	3,017,075.00	3,017,075.00	3,047,246.00
<b>Total Expenditure</b>	<b>3,521,152.00</b>	<b>4,810,002.00</b>	<b>4,813,384.00</b>	<b>4,858,102.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Street Naming and Property Addressing System	Number of streets named	100	250	400	600	800	850
	Number of Properties Numbered	-	700	800	1,000	1,200	1,350
Spatial Planning Committee held	Number of Spatial Planning Committee held	4	2	12	12	12	12
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	4	2	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	29	16	60	60	80	90

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

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

**Table 25: Operations and Projects**

Operations	Projects
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Land Acquisition And Registration	
Land Use And Spatial Planning	
Street Naming And Property Addressing System	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB PROGRAMME 3.3 Public Works, Rural Housing and Water Management

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

- 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

##### 2. 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 Twelve (12)

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.

##### 3. 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 26: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Year	Current Year	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Provide mechanized boreholes	Number of mechanized boreholes provided	11	4	5	5	5	5
Rehabilitate markets	Number of markets rehabilitated	2	-	2	2	2	2
Provide complete street lighting system	Number of street lights provided	500	980	600	700	800	900
Dredge waterways	Length of waterway dredged(meters)	2.2km	1.20km	4,000km	5000km	6,000km	6.00km
Rehabilitate basic schools	Number of basic schools rehabilitated	4	2	4	4	4	4
Complete school blocks	Number of school blocks completed	-	-	2	2	2	2
Complete CHPS compound	Number of CHPS compound	-	-	1	1	1	1

Reshaped roads	Kilometer length of road	38.00	25.0km	50km	50km	50km	50km
Contract management	No. of site meetings organized	5	4	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	Dec 2018	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023

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

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

**Table 27: Operations and Projects**

Operations	Projects
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	Construction and Furnishing of 1No. Community Police Station at Ohwimase Hill top
Supervision and Regulation of Infrastructure Development	Construction and mechanization of 5no. boreholes in Kwadaso North, Apire, Apatrapa Ahodwo and Ohwimase
	Construction of 1No. 2-Bedroom Semi Detached Staff Quarters
	Construction of 3No. culvert and U-drains
	Construction of 1No. Slaughter House at Sofoline
	Construction and Furnishing of 1No. Community Police Station at Kwadaso
	Construction and Furnishing of 1No. Community Police Post at Apire



## BUDGET PROGRAMME SUMMARY

### 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 departments 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 28:: Economic Development

Expenditure By Budget Sub- programme, Economic classification/Project	2020	2021	2022	2023
	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BSP4.1 Agricultural services and management	824,658.00	578,300.00	581,241.00	584,083.00
BSP4.2 Trade, Industry and Tourism Service		413,000.00	413,000.00	417,130.00
<b>Total Expenditure</b>	824,658.00	991,300.00	994,241.00	1,001,213.00
Expenditure by Economic Classification	2020	2021		
	Budget	Indicative	Indicative	
	GH¢	GH¢	GH¢	
<b>Current Expenditure</b>				
21. Compensation of Employees	342,911.00	294,196.00	297,137.00	297,137.00
22. Use of Goods & Services	476,747.00	297,104.00	297,104.00	300,075.00
31.Non-Financial Asset		400,000.00	400,000.00	404,000.00
Capital Expenditure				
<b>Total Expenditure</b>	819,658.00	991,300.00	994,241.00	1,001,213.00

## BUDGET SUB-PROGRAMME SUMMARY

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

Main Output	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Training of farmers on improved farming technologies.	Number of farmers trained to adopt technologies.	375	250	450	500	500	500
Improve Agric Extension Service	Number of Farmer	583	650	750	800	850	900
	Number of Veterinary service provided	258	300	350	400	400	400
Formation and Capacity building of FBOs	Number of FBOs formed	5	10	15	20	20	20
Planting for Food and Jobs	Number of people benefited from the program(fertilizers)	1655	2000	2300	2500	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 30: Operations and Projects**

Operations	Projects
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	

## BUDGET PROGRAMME SUMMARY

### 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 31:: Environmental Management

Expenditure By Budget Programme	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC	2023 Indicative GHC
SP5.1 Disaster prevention and Management	158,000.00	50,000.00	50,000.00	50,500.00
SP5.2 Natural Resource and Management		50,000.00	50,000.00	50,500.00
<b>Total Expenditure</b>	<b>158,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>101,000.00</b>
Expenditure by economic Classification	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC	2023 Indicative GHC
<b>Current expenditure</b>				
Compensation of Employees				
Use of Goods & Services	108,000.00	100,000.00	100,000.00	101,000.00
Other expenses				
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>	<b>158,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>101,000.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

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

Main Outputs	Output indicator	Past Year		Projections			
		2019	2020	Budget Year 2021	Indicator Year 2022	Indicator Year 2023	Indicator Year 2024
Public Awareness created (schools, churches, FM stations and information centres)	Number of public educations conducted (NADMO)	20	9	55	60	65	65
Support to Disaster victims	Number of Disaster victims supported	66	68	150	200	250	300
Inspections of Gas and Fuel stations	Number of Gas and Fuel stations inspected	44	22	88	90	90	90
Tree planting exercise along the banks of some major rivers in the municipality.	Number of river banks	1	-	15	15	15	15
Desalting of chock gutters	Number of gutters	-	-	50	55	60	60
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			9	9	9	
Emergency response to disaster occurrence	Number of emergency response	11	11	60	70	70	70
Organize Municipal Technical Advisory Committee Meeting	Number of meetings	-	-	4	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 33: Operations and Projects**

Operations	Projects
Disaster Management Operations	

PART C: FINANCIAL INFORMATION

Ashanti		Kwadaso Municipal Assembly- Kwadaso			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,907,902		
130201	17.1 strengthen domestic resource mob.	16,082,467	309,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	413,000		
200101	15.b Mob. resources for forest management	0	50,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	4,321,812		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	284,104		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	150,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101	Deepen political and administrative decentralisation	0	2,721,987		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	310,850		
520103	4.2 Ensure quality childhood dev., care & pre-primary education	0	3,201,160		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	779,474		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	281,000		
610101	5.c Adopt and strgthen legislatna & policies for gender equality	0	8,620		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	16,135		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	277,422		
<b>Grand Total ¢</b>		<b>16,082,467</b>	<b>16,082,467</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>281 02 00 001 26</b>	<b>16,082,466.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>13,762,091.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,489,689.06	0.00	0.00	0.00
1331002 DACF - Assembly	8,955,587.35	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	86,925.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,889.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,092,055.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	163,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	271,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	46,800.00	0.00	0.00	0.00
1412022 Property Rate	576,175.46	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	21,280.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,200,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,500.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	50,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	66,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	23,300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	11,000.00	0.00	0.00	0.00
1422023 Communication Centre	14,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	14,100.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	8,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	133,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	4,720.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422120 Marriage registration	10,000.00	0.00	0.00	0.00
1422128 Snack Bar	0.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	4,200.00	0.00	0.00	0.00
1423001 Markets Tolls	178,000.00	0.00	0.00	0.00
1423004 Poultry Fee	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	78,600.00	0.00	0.00	0.00
1423015 Street Parking Fee	264,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,800.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423543 Travel & Tours	2,400.00	0.00	0.00	0.00
1423558 Veterinary Service Service Charges	7,000.00	0.00	0.00	0.00
1423737 Search fees	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16,082,466.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	16,082,467	16,111,546	16,243,292
<b>GOG Sources</b>	0	0	0	2,590,578	2,615,475	2,616,484
Management and Administration	0	0	0	1,536,581	1,551,518	1,551,947
Social Services Delivery	0	0	0	421,233	425,109	425,445
Infrastructure Delivery and Management	0	0	0	322,190	325,411	325,411
Economic Development	0	0	0	310,575	313,436	313,680
<b>IGF Sources</b>	0	0	0	2,320,375	2,324,558	2,343,579
Management and Administration	0	0	0	1,525,000	1,528,883	1,540,250
Social Services Delivery	0	0	0	159,000	159,060	160,590
Infrastructure Delivery and Management	0	0	0	594,075	594,235	600,016
Economic Development	0	0	0	32,300	32,380	32,623
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	8,694,745	8,694,745	8,781,692
Management and Administration	0	0	0	1,605,466	1,605,466	1,621,521
Social Services Delivery	0	0	0	3,644,042	3,644,042	3,680,482
Infrastructure Delivery and Management	0	0	0	3,193,737	3,193,737	3,225,675
Economic Development	0	0	0	161,500	161,500	163,115
Environmental Management	0	0	0	90,000	90,000	90,900
<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	86,925	86,925	87,794
Economic Development	0	0	0	86,925	86,925	87,794
<b>DDF Sources</b>	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	743,142	743,142	750,573
Infrastructure Delivery and Management	0	0	0	540,000	540,000	545,400
Economic Development	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	0	0	0	16,082,467	16,111,546	16,243,292

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	16,082,467	16,111,546	16,243,292
<b>Management and Administration</b>	0	0	0	4,912,907	4,931,726	4,962,036
<b>SP1: General Administration</b>	0	0	0	4,403,216	4,421,935	4,447,248
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,871,919	1,890,638	1,890,638
211 Wages and salaries [GFS]	0	0	0	1,841,638	1,860,054	1,860,054
21110 Established Position	0	0	0	1,493,706	1,508,643	1,508,643
21111 Wages and salaries in cash [GFS]	0	0	0	232,932	235,261	235,261
21112 Wages and salaries in cash [GFS]	0	0	0	115,000	116,150	116,150
212 Social contributions [GFS]	0	0	0	30,281	30,584	30,584
21210 Actual social contributions [GFS]	0	0	0	30,281	30,584	30,584
<b>22 Use of goods and services</b>	0	0	0	1,799,797	1,799,797	1,817,795
221 Use of goods and services	0	0	0	1,799,797	1,799,797	1,817,795
22101 Materials - Office Supplies	0	0	0	118,219	118,219	119,401
22102 Utilities	0	0	0	29,200	29,200	29,492
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	322,292	322,292	325,515
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	555,323	555,323	560,876
22109 Special Services	0	0	0	438,895	438,895	443,284
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	202,868	202,868	204,897
22113	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	375,500	375,500	379,255
281 Property expense other than interest	0	0	0	70,000	70,000	70,700
28141	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	305,500	305,500	308,555
28210 General Expenses	0	0	0	305,500	305,500	308,555
<b>31 Non Financial Assets</b>	0	0	0	356,000	356,000	359,560
311 Fixed assets	0	0	0	356,000	356,000	359,560
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	126,000	126,000	127,260
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2: Finance</b>	0	0	0	319,000	319,100	322,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	309,000	309,000	312,090
221 Use of goods and services	0	0	0	309,000	309,000	312,090
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22108 Consulting Services	0	0	0	90,000	90,000	90,900
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	190,690	190,690	192,597

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	190,690	190,690	192,597
221 Use of goods and services	0	0	0	190,690	190,690	192,597
22105 Travel - Transport	0	0	0	170,690	170,690	172,397
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	5,268,259	5,272,195	5,320,941
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,512,010	3,512,010	3,547,130
<b>22 Use of goods and services</b>	0	0	0	548,018	548,018	553,498
221 Use of goods and services	0	0	0	548,018	548,018	553,498
22101 Materials - Office Supplies	0	0	0	68,018	68,018	68,696
22106 Repairs - Maintenance	0	0	0	480,000	480,000	484,800
<b>28 Other expense</b>	0	0	0	238,850	238,850	241,238
282 Miscellaneous other expense	0	0	0	238,850	238,850	241,238
28210 General Expenses	0	0	0	238,850	238,850	241,238
<b>31 Non Financial Assets</b>	0	0	0	2,725,142	2,725,142	2,752,393
311 Fixed assets	0	0	0	2,725,142	2,725,142	2,752,393
31112 Nonresidential buildings	0	0	0	2,673,142	2,673,142	2,699,873
31131 Infrastructure Assets	0	0	0	52,000	52,000	52,520
<b>SP2.2 Public Health Services and management</b>	0	0	0	779,474	779,474	787,268
<b>22 Use of goods and services</b>	0	0	0	49,474	49,474	49,968
221 Use of goods and services	0	0	0	49,474	49,474	49,968
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	46,474	46,474	46,938
<b>31 Non Financial Assets</b>	0	0	0	730,000	730,000	737,300
311 Fixed assets	0	0	0	730,000	730,000	737,300
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31122 Other machinery and equipment	0	0	0	310,000	310,000	313,100
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	281,000	281,000	283,810
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	695,775	699,711	702,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,598	397,534	397,534
211 Wages and salaries [GFS]	0	0	0	393,598	397,534	397,534
21110 Established Position	0	0	0	387,598	391,474	391,474
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	302,177	302,177	305,199
221 Use of goods and services	0	0	0	302,177	302,177	305,199
22101 Materials - Office Supplies	0	0	0	265,842	265,842	268,501
22105 Travel - Transport	0	0	0	3,620	3,620	3,656
22107 Training - Seminars - Conferences	0	0	0	32,715	32,715	33,042
<b>Infrastructure Delivery and Management</b>	0	0	0	4,810,002	4,813,384	4,858,102
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	31,065	31,376	31,376
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,065	31,376	31,376
211 Wages and salaries [GFS]	0	0	0	31,065	31,376	31,376
21110 Established Position	0	0	0	31,065	31,376	31,376
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	239,489	240,384	241,884
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,489	90,384	90,384
211 Wages and salaries [GFS]	0	0	0	89,489	90,384	90,384
21110 Established Position	0	0	0	83,489	84,324	84,324
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<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>31 Non Financial Assets</b>	0	0	0	23,000	23,000	23,230
311 Fixed assets	0	0	0	23,000	23,000	23,230
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,539,448	4,541,624	4,584,842
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,635	219,812	219,812
211 Wages and salaries [GFS]	0	0	0	217,635	219,812	219,812
21110 Established Position	0	0	0	207,635	209,712	209,712
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	1,327,737	1,327,737	1,341,015
221 Use of goods and services	0	0	0	1,327,737	1,327,737	1,341,015
22101 Materials - Office Supplies	0	0	0	505,737	505,737	510,795
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	815,000	815,000	823,150
<b>31 Non Financial Assets</b>	0	0	0	2,994,075	2,994,075	3,024,016
311 Fixed assets	0	0	0	2,994,075	2,994,075	3,024,016
31111 Dwellings	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	1,304,075	1,304,075	1,317,116
31113 Other structures	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
<b>Economic Development</b>	0	0	0	991,300	994,241	1,001,213



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

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	578,300	581,241	584,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	294,196	297,137	297,137
211 Wages and salaries [GFS]	0	0	0	294,196	297,137	297,137
21110 Established Position	0	0	0	286,196	289,057	289,057
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	0	0	0	284,104	284,104	286,945
221 Use of goods and services	0	0	0	284,104	284,104	286,945
22101 Materials - Office Supplies	0	0	0	14,379	14,379	14,523
22102 Utilities	0	0	0	1,200	1,200	1,212
22103 General Cleaning	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	103,425	103,425	104,459
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	413,000	413,000	417,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
<b>Environmental Management</b>	0	0	0	100,000	100,000	101,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	16,082,467	16,111,546	16,243,292

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			FUNDING / OTHERS			Development Partner Funds		Grand Total		
			Goods/Service	Comp. of Emp	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex Tot. External			
Kwadaso Municipal Assembly- Kwadaso	2,489,680	3,988,634	5,206,000	1,185,323	418,213	1,343,087	2,320,375	0	0	132,784	1,130,229	1,263,013	15,593,554
Management and Administration	1,493,706	1,432,341	316,000	3,242,047	388,213	1,126,787	1,925,000	0	0	45,859	0	45,859	4,812,907
Central Administration	1,493,706	1,307,341	316,000	3,117,047	378,213	942,787	1,331,000	0	0	45,859	0	45,859	4,493,907
Administration (Assembly Office)	1,493,706	1,307,341	316,000	3,117,047	378,213	942,787	1,331,000	0	0	45,859	0	45,859	4,493,907
Finance	0	0	0	125,000	10,000	184,000	194,000	0	0	0	0	0	319,000
	0	0	0	125,000	10,000	184,000	194,000	0	0	0	0	0	319,000
Social Services Delivery	387,598	887,677	2,830,000	4,105,274	6,000	121,000	159,000	0	0	0	730,229	730,229	5,253,346
Education, Youth and Sports	0	781,868	2,400,000	3,181,868	0	5,900	7,000	0	0	0	310,229	310,229	3,493,097
Office of Departmental Head	0	253,850	50,000	303,850	0	5,000	7,000	0	0	0	0	0	310,850
Education	0	528,018	2,350,000	2,878,018	0	0	0	0	0	0	310,229	310,229	3,188,247
Health	0	81,474	430,000	511,474	0	99,000	129,000	0	0	0	420,000	420,000	1,060,474
Environmental Health Unit	0	35,000	150,000	185,000	0	96,000	96,000	0	0	0	0	0	281,000
Hospital services	0	46,474	280,000	326,474	0	3,000	33,000	0	0	0	420,000	420,000	779,474
Social Welfare & Community Development	387,598	24,335	0	411,933	6,000	17,000	23,000	0	0	0	0	0	695,775
Office of Departmental Head	387,598	620	0	388,218	6,000	8,000	14,000	0	0	0	0	0	402,218
Social Welfare	0	16,580	0	16,580	0	0	0	0	0	0	0	0	271,422
Community Development	0	7,135	0	7,135	0	9,000	9,000	0	0	0	0	0	16,135
Infrastructure Delivery and Management	322,190	1,383,737	2,060,000	3,775,927	16,000	61,000	594,075	0	0	0	0	0	4,370,002
Physical Planning	83,489	105,000	20,000	208,489	6,000	22,000	31,000	0	0	0	0	0	239,489
Office of Departmental Head	83,489	0	0	83,489	6,000	0	6,000	0	0	0	0	0	89,489
Town and Country Planning	0	105,000	20,000	125,000	0	22,000	25,000	0	0	0	0	0	150,000
Works	207,635	1,288,737	2,040,000	3,538,372	10,000	39,000	563,075	0	0	0	0	0	4,099,448
Office of Departmental Head	207,635	1,288,737	2,040,000	3,538,372	10,000	39,000	563,075	0	0	0	0	0	4,099,448
Urban Roads	31,065	0	0	31,065	0	0	0	0	0	0	0	0	31,065
	31,065	0	0	31,065	0	0	0	0	0	0	0	0	31,065
Economic Development	286,196	185,979	0	472,075	8,000	24,300	32,300	0	0	0	40,000	486,325	991,300
Agriculture	286,196	185,979	0	472,075	8,000	11,300	19,300	0	0	0	0	0	576,300

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	286,196	8,000	11,300	19,300	0	0	0	0	Capex	Service	Tot. External	
	0	0	13,000	13,000	0	0	0	0	0	0	0	578,300
Trade, Industry and Tourism	0	0	13,000	13,000	0	0	0	0	0	0	0	413,000
Office of Departmental Head	0	0	13,000	13,000	0	0	0	0	0	0	0	413,000
Environmental Management	0	0	10,000	10,000	0	0	0	0	0	0	0	100,000
Natural Resource Conservation	0	0	10,000	10,000	0	0	0	0	0	0	0	50,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		1,536,581	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti											
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso											
										<b>Compensation of employees [GFS]</b>		<b>1,493,706</b>	
Objective	000000	Compensation of Employees										1,493,706	
Program	92001	Management and Administration										1,493,706	
Sub-Program	92001001	SP1: General Administration										1,493,706	
Operation	000000									0.0	0.0	0.0	1,493,706
										Wages and salaries [GFS]		1,493,706	
										2111001 Established Post		1,493,706	
										<b>Use of goods and services</b>		<b>42,875</b>	
Objective	410101	Deepen political and administrative decentralisation										42,875	
Program	92001	Management and Administration										42,875	
Sub-Program	92001001	SP1: General Administration										42,875	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	9,657
										Use of goods and services		9,657	
										2210503 Fuel and Lubricants - Official Vehicles		4,292	
										2210709 Seminars/Conferences/Workshops - Domestic		5,364	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	33,219
										Use of goods and services		33,219	
										2210102 Office Facilities, Supplies and Accessories		33,219	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,331,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>378,213</b>
Objective	000000	Compensation of Employees		<b>378,213</b>
Program	92001	Management and Administration		<b>378,213</b>
Sub-Program	92001001	SP1: General Administration		<b>378,213</b>
Operation	000000		0.0 0.0 0.0	<b>378,213</b>
Wages and salaries [GFS]				<b>347,932</b>
2111102 Monthly paid and casual labour				<b>232,932</b>
2111238 Overtime Allowance				<b>5,000</b>
2111243 Transfer Grants				<b>90,000</b>
2111248 Special Allowance/Honorarium				<b>20,000</b>
Social contributions [GFS]				<b>30,281</b>
2121001 13 Percent SSF Contribution				<b>30,281</b>
<b>Use of goods and services</b>				<b>847,287</b>
Objective	410101	Deepen political and administrative decentralisation		<b>847,287</b>
Program	92001	Management and Administration		<b>847,287</b>
Sub-Program	92001001	SP1: General Administration		<b>827,287</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>612,187</b>
Use of goods and services				<b>612,187</b>
2210108 Construction Material				<b>40,000</b>
2210120 Purchase of Petty Tools/Implements				<b>5,000</b>
2210201 Electricity charges				<b>15,000</b>
2210202 Water				<b>4,800</b>
2210203 Telecommunications				<b>5,000</b>
2210204 Postal Charges				<b>2,400</b>
2210207 Fire Fighting Accessories				<b>2,000</b>
2210301 Cleaning Materials				<b>11,000</b>
2210404 Hotel Accommodations				<b>10,000</b>
2210505 Running Cost - Official Vehicles				<b>85,000</b>
2210509 Other Travel and Transportation				<b>90,000</b>
2210510 Other Night allowances				<b>45,000</b>
2210511 Local travel cost				<b>68,000</b>
2210706 Library and Subscription				<b>3,000</b>
2210708 Refreshments				<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>131,000</b>
2211101 Bank Charges				<b>6,000</b>
2211203 Emergency Works				<b>57,987</b>
2211304 Insurance of Vehicles				<b>16,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210101 Printed Material and Stationery				<b>25,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>15,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				<b>10,000</b>
2210902 Official Celebrations				<b>10,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>95,000</b>
Use of goods and services				<b>95,000</b>
2210904 Substructure Allowances				<b>95,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>30,000</b>
2210606 Maintenance of General Equipment				<b>10,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>30,100</b>
Use of goods and services				<b>30,100</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,100</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>20,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210511 Local travel cost				<b>20,000</b>
<b>Other expense</b>				<b>95,500</b>
Objective	410101	Deepen political and administrative decentralisation		<b>95,500</b>
Program	92001	Management and Administration		<b>95,500</b>
Sub-Program	92001001	SP1: General Administration		<b>95,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>95,500</b>
Property expense other than interest				<b>40,000</b>
2814101 Rent				<b>40,000</b>
Miscellaneous other expense				<b>55,500</b>
2821007 Court Expenses				<b>5,500</b>
2821009 Donations				<b>50,000</b>
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001001	SP1: General Administration		<b>10,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>10,000</b>
Fixed assets				<b>10,000</b>
3112211 Office Equipment				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Other expense</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>200,000</b>
Program	92001	Management and Administration		<b>200,000</b>
Sub-Program	92001001	SP1: General Administration		<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>200,000</b>
Miscellaneous other expense				<b>200,000</b>
2821009 Donations				<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,480,466</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>1,054,466</b>
Objective	410101	Deepen political and administrative decentralisation		<b>1,054,466</b>
Program	92001	Management and Administration		<b>1,054,466</b>
Sub-Program	92001001	SP1: General Administration		<b>883,776</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>284,881</b>
Use of goods and services				<b>284,881</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>110,000</b>
2210711 Public Education and Sensitization				<b>30,000</b>
2211203 Emergency Works				<b>144,881</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>100,000</b>
Use of goods and services				<b>100,000</b>
2210710 Staff Development				<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210902 Official Celebrations				<b>80,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>253,895</b>
Use of goods and services				<b>253,895</b>
2210904 Substructure Allowances				<b>253,895</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210606 Maintenance of General Equipment				<b>80,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>35,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>170,690</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>170,690</b>
Use of goods and services				<b>170,690</b>
2210511 Local travel cost				<b>150,690</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
<b>Other expense</b>				<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>80,000</b>
Program	92001	Management and Administration		<b>80,000</b>
Sub-Program	92001001	SP1: General Administration		<b>80,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000																																																	
<table border="1"> <tr> <td>Property expense other than interest</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>30,000</td> </tr> <tr> <td>2814101</td> <td>Rent</td> <td></td> <td></td> <td></td> <td></td> <td>30,000</td> </tr> <tr> <td>Miscellaneous other expense</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> </tr> <tr> <td>2821009</td> <td>Donations</td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> </tr> <tr> <td colspan="6" style="text-align: right;"><b>Non Financial Assets</b></td> <td><b>346,000</b></td> </tr> </table>							Property expense other than interest						30,000	2814101	Rent					30,000	Miscellaneous other expense						50,000	2821009	Donations					50,000	<b>Non Financial Assets</b>						<b>346,000</b>														
Property expense other than interest						30,000																																																	
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Objective	410101	Deepen political and administrative decentralisation				346,000																																																	
Program	92001	Management and Administration				346,000																																																	
Sub-Program	92001001	SP1: General Administration				346,000																																																	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	146,000																																																	
<table border="1"> <tr> <td>Fixed assets</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>146,000</td> </tr> <tr> <td>3112211</td> <td>Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td>116,000</td> </tr> <tr> <td>3113108</td> <td>Furniture &amp; Fittings</td> <td></td> <td></td> <td></td> <td></td> <td>30,000</td> </tr> <tr> <td>Project</td> <td>910114</td> <td>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>200,000</td> </tr> <tr> <td colspan="7"> <table border="1"> <tr> <td>Fixed assets</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> </tr> <tr> <td>3111365</td> <td>WIP-Workshop</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> </tr> </table> </td> </tr> </table>							Fixed assets						146,000	3112211	Office Equipment					116,000	3113108	Furniture & Fittings					30,000	Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	<table border="1"> <tr> <td>Fixed assets</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> </tr> <tr> <td>3111365</td> <td>WIP-Workshop</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</td> </tr> </table>							Fixed assets						200,000	3111365	WIP-Workshop					200,000
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3111365	WIP-Workshop					200,000																																																	
<b>Amount (GH¢)</b>																																																							
Institution	01	Government of Ghana Sector																																																					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			45,859																																																	
Function Code	70111	Exec. & leg. Organs (cs)																																																					
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) - Ashanti																																																					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso																																																					
<b>Use of goods and services</b>																																																							
Objective	410101	Deepen political and administrative decentralisation				45,859																																																	
Program	92001	Management and Administration				45,859																																																	
Sub-Program	92001001	SP1: General Administration				45,859																																																	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859																																																	
<table border="1"> <tr> <td>Use of goods and services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>45,859</td> </tr> <tr> <td>2210710</td> <td>Staff Development</td> <td></td> <td></td> <td></td> <td></td> <td>45,859</td> </tr> <tr> <td colspan="6" style="text-align: right;"><b>Total Cost Centre</b></td> <td><b>4,593,907</b></td> </tr> </table>							Use of goods and services						45,859	2210710	Staff Development					45,859	<b>Total Cost Centre</b>						<b>4,593,907</b>																												
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							<b>Amount (GH¢)</b>																																																																																																																																																												
Institution	01	Government of Ghana Sector																																																																																																																																																																	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			194,000																																																																																																																																																													
Function Code	70112	Financial & fiscal affairs (CS)																																																																																																																																																																	
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti																																																																																																																																																																	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso																																																																																																																																																																	
<b>Compensation of employees [GFS]</b>							<b>10,000</b>																																																																																																																																																												
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Program	92001	Management and Administration					10,000																																																																																																																																																												
Sub-Program	92001002	SP2: Finance					10,000																																																																																																																																																												
Operation	000000		0.0	0.0	0.0		10,000																																																																																																																																																												
<table border="1"> <tr> <td>Wages and salaries (GFS)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td>2111243</td> <td>Transfer Grants</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> </tr> <tr> <td colspan="6" style="text-align: right;"><b>Use of goods and services</b></td> <td><b>184,000</b></td> </tr> </table>							Wages and salaries (GFS)							10,000	2111243	Transfer Grants						10,000	<b>Use of goods and services</b>						<b>184,000</b>																																																																																																																																						
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2111243	Transfer Grants						10,000																																																																																																																																																												
<b>Use of goods and services</b>						<b>184,000</b>																																																																																																																																																													
Objective	130201	17.1 strengthen domestic resource mob.					184,000																																																																																																																																																												
Program	92001	Management and Administration					184,000																																																																																																																																																												
Sub-Program	92001002	SP2: Finance					184,000																																																																																																																																																												
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000																																																																																																																																																												
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>125,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		125,000
Program	92001	Management and Administration		125,000
Sub-Program	92001002	SP2: Finance		125,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210511 Local travel cost				50,000
2210803 Other Consultancy Expenses				30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				20,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>319,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000
<b>Other expense</b>				<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
<b>Non Financial Assets</b>				<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Fixed assets				2,000
3113108 Furniture & Fittings				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

**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**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>243,850</b>
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

**Other expense** **193,850**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 **193,850**

Program 92002 Social Services Delivery **193,850**

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services **193,850**

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **193,850**

Miscellaneous other expense **193,850**

2821019 Scholarship and Bursaries **193,850**

**Non Financial Assets** **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**

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 **50,000**

Fixed assets **50,000**

3113108 Furniture & Fittings **50,000**

**Total Cost Centre** **310,850**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70911	Pre-primary education		
Organisation	2810302001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

**Non Financial Assets** **600,000**

Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education **600,000**

Program 92002 Social Services Delivery **600,000**

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services **600,000**

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **600,000**

Fixed assets **600,000**

3111256 WIP - School Buildings **600,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>323,142</b>
Function Code	70911	Pre-primary education		
Organisation	2810302001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

**Non Financial Assets** **323,142**

Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education **323,142**

Program 92002 Social Services Delivery **323,142**

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services **323,142**

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **323,142**

Fixed assets **323,142**

3111256 WIP - School Buildings **323,142**

**Total Cost Centre** **923,142**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i> 2,278,018	
Function Code	70912	Primary education					
Organisation	2810302002	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>528,018</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					528,018
Program	92002	Social Services Delivery					528,018
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					528,018
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0
					1.0		480,000
Use of goods and services						480,000	
	2210607	Repairs of Schools/Colleges					480,000
Operation	910403	910403 - Development of youth, sports and culture				1.0	1.0
					1.0		48,018
Use of goods and services						48,018	
	2210118	Sports, Recreational and Cultural Materials					48,018
<b>Non Financial Assets</b>						<b>1,750,000</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					1,750,000
Program	92002	Social Services Delivery					1,750,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
					1.0		1,750,000
Fixed assets						1,750,000	
	3111256	WIP - School Buildings					1,750,000
<b>Total Cost Centre</b>						<b>2,278,018</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i> 96,000	
Function Code	70740	Public health services					
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>96,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					96,000
Program	92002	Social Services Delivery					96,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
					1.0		38,000
Use of goods and services						38,000	
	2210301	Cleaning Materials					6,000
	2210511	Local travel cost					2,000
	2210711	Public Education and Sensitization					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0
					1.0		5,000
Use of goods and services						5,000	
	2210102	Office Facilities, Supplies and Accessories					5,000
Operation	910503	910503 - Public Health services				1.0	1.0
					1.0		53,000
Use of goods and services						53,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210711	Public Education and Sensitization					10,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Total By Fund Source</b>				<b>185,000</b>
<b>Use of goods and services</b>				<b>35,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
Program	92002	Social Services Delivery		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
Program	92002	Social Services Delivery		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112206 Plant and Machinery				150,000
<b>Total Cost Centre</b>				<b>281,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Total By Fund Source</b>				<b>33,000</b>
<b>Use of goods and services</b>				<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	92002	Social Services Delivery		
Sub-Program	92002002	SP2.2 Public Health Services and management		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	92002	Social Services Delivery		
Sub-Program	92002002	SP2.2 Public Health Services and management		
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112206 Plant and Machinery				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>326,474</b>
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	46,474	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,474	
Program	92002	Social Services Delivery			46,474	
Sub-Program	92002002	SP2.2 Public Health Services and management			46,474	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,474

Use of goods and services				43,474		
2210711 Public Education and Sensitization				43,474		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Non Financial Assets	280,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			280,000	
Program	92002	Social Services Delivery			280,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			280,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	250,000

Fixed assets				250,000		
3112211 Office Equipment				250,000		
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000

Fixed assets				30,000
3112206 Plant and Machinery				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>420,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	420,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			420,000	
Program	92002	Social Services Delivery			420,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			420,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	420,000

Fixed assets				420,000
3111253 WIP - Health Centres				420,000
<b>Total Cost Centre</b>				<b>779,474</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>310,575</b>
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	286,196	
Objective	000000	Compensation of Employees			286,196	
Program	92004	Economic Development			286,196	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			286,196	
Operation	000000		0.0	0.0	0.0	286,196

Wages and salaries [GFS]				286,196
2111001 Established Post				286,196

				Use of goods and services	24,379	
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity			24,379	
Program	92004	Economic Development			24,379	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			24,379	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210503 Fuel and Lubricants - Official Vehicles				20,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,379

Use of goods and services				4,379
2210102 Office Facilities, Supplies and Accessories				4,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,300
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>8,000</b>
Objective	000000	Compensation of Employees	8,000
Program	92004	Economic Development	8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,000
Operation	000000		8,000
Wages and salaries [GFS]			8,000
2111243 Transfer Grants			8,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,300</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	11,300
Program	92004	Economic Development	11,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,300
Use of goods and services			6,300
2210201 Electricity charges			1,200
2210301 Cleaning Materials			2,100
2210503 Fuel and Lubricants - Official Vehicles			3,000
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 161,500
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>161,500</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	161,500
Program	92004	Economic Development	161,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	161,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000

			Amount (GH¢)
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	910301	910301 - Extension Services	16,500
Use of goods and services			16,500
2210709 Seminars/Conferences/Workshops - Domestic			16,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	80,000
Use of goods and services			80,000
2210909 Operational Enhancement Expenses			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 86,925
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>86,925</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	86,925
Program	92004	Economic Development	86,925
Sub-Program	92004001	SP4.1 Agricultural Services and Management	86,925
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	86,925
Use of goods and services			86,925
2210709 Seminars/Conferences/Workshops - Domestic			86,925
<b>Total Cost Centre</b>			<b>578,300</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 83,489
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	83,489
Objective	000000	Compensation of Employees		83,489
Program	92003	Infrastructure Delivery and Management		83,489
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		83,489
Operation	000000		0.0 0.0 0.0	83,489

Wages and salaries [GFS]		83,489
2111001	Established Post	83,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	6,000
Objective	000000	Compensation of Employees		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]		6,000
2111243	Transfer Grants	6,000

**Total Cost Centre** 89,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	22,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210101	Printed Material and Stationery	2,000
2210509	Other Travel and Transportation	3,000
2210510	Other Night allowances	2,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210904	Substructure Allowances	15,000

			Non Financial Assets	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
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Fixed assets		3,000
3112211	Office Equipment	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Total By Fund Source</b>				<b>125,000</b>
<b>Use of goods and services</b>				<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
<b>Other expense</b>				<b>100,000</b>
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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
<b>Total Cost Centre</b>				<b>150,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Total By Fund Source</b>				<b>388,218</b>
<b>Compensation of employees [GFS]</b>				<b>387,598</b>
Objective	000000	Compensation of Employees		387,598
Program	92002	Social Services Delivery		387,598
Sub-Program	92002005	SP2.5 Social Welfare and community services		387,598
Operation	000000		0.0 0.0 0.0	387,598
Wages and salaries [GFS]				387,598
2111001 Established Post				387,598
<b>Use of goods and services</b>				<b>620</b>
Objective	510101	5.c Adopt and strngthen legislatna & policies for gender equality		620
Program	92002	Social Services Delivery		620
Sub-Program	92002005	SP2.5 Social Welfare and community services		620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	620
Use of goods and services				620
2210511 Local travel cost				620

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	14,000
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>6,000</b>
Objective	000000	Compensation of Employees		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	000000		0.0 0.0 0.0	6,000
Wages and salaries [GFS]				6,000
2111243 Transfer Grants				6,000
<b>Use of goods and services</b>				<b>8,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
<b>Total Cost Centre</b>				<b>402,218</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	7,680
Function Code	71040	Family and children		
Organisation	2810802001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>7,680</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,680
Program	92002	Social Services Delivery		7,680
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,680
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	680
Use of goods and services				680
2210709 Seminars/Conferences/Workshops - Domestic				680
<b>Amount (GH¢)</b>				<b>8,900</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	8,900
Function Code	71040	Family and children		
Organisation	2810802001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>8,900</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,900
Program	92002	Social Services Delivery		8,900
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,900
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				7,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210709 Seminars/Conferences/Workshops - Domestic				1,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	260,842
Function Code	71040	Family and children		
Organisation	2810802001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>260,842</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		260,842
Program	92002	Social Services Delivery		260,842
Sub-Program	92002005	SP2.5 Social Welfare and community services		260,842
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	260,842
Use of goods and services				260,842
2210120 Purchase of Petty Tools/Implements				260,842
<b>Total Cost Centre</b>				<b>277,422</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,335
Function Code	70620	Community Development		
Organisation	2810803001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>5,335</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,335
Program	92002	Social Services Delivery		5,335
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,335
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,535
Use of goods and services				2,535
2210709 Seminars/Conferences/Workshops - Domestic				2,535
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210709 Seminars/Conferences/Workshops - Domestic				1,800
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70620	Community Development		
Organisation	2810803001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,800</b>
Function Code	70620	Community Development		
Organisation	2810803001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>1,800</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,800
Program	92002	Social Services Delivery		1,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210709 Seminars/Conferences/Workshops - Domestic				1,800
<b>Total Cost Centre</b>				<b>16,135</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	200101	15.b Mob. resources for forest management		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>50,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	200101	15.b Mob. resources for forest management		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				30,000
<b>Total Cost Centre</b>				<b>50,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	207,635
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>207,635</b>
Objective	000000	Compensation of Employees		207,635
Program	92003	Infrastructure Delivery and Management		207,635
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		207,635
Operation	000000		0.0 0.0 0.0	207,635
Wages and salaries [GFS]				207,635
2111001 Established Post				207,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	563,075
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>10,000</b>
Objective	000000	Compensation of Employees		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111243 Transfer Grants				10,000
<b>Use of goods and services</b>				<b>39,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		39,000
Program	92003	Infrastructure Delivery and Management		39,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
<b>Non Financial Assets</b>				<b>514,075</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		514,075
Program	92003	Infrastructure Delivery and Management		514,075
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		514,075
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	514,075
Fixed assets				514,075
3111255 WIP - Office Buildings				464,075
3111361 WIP-Urban Roads				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services 120,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 120,000

Program 92003 Infrastructure Delivery and Management 120,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 120,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210607 Repairs of Schools/Colleges 50,000

2210617 Street Lights/Traffic Lights 40,000

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 270101 9.a Facilitate sus. and resilient infrastructure dev. 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 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 40,000

Fixed assets 40,000

3113108 Furniture & Fittings 40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 3,068,737
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services 1,168,737

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 1,168,737

Program 92003 Infrastructure Delivery and Management 1,168,737

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 1,168,737

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 34,000

Use of goods and services 34,000

2210102 Office Facilities, Supplies and Accessories 34,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 700,000

Use of goods and services 700,000

2210610 Maintenance of Drains 500,000

2210617 Street Lights/Traffic Lights 200,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 434,737

Use of goods and services 434,737

2210108 Construction Material 434,737

**Non Financial Assets 1,900,000**

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 1,900,000

Program 92003 Infrastructure Delivery and Management 1,900,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 1,900,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,900,000

Fixed assets 1,900,000

3111103 Bungalows/Flats 200,000

3111153 WIP - Bungalows/Flats 450,000

3111255 WIP - Office Buildings 300,000

3111361 WIP-Urban Roads 450,000

3111363 WIP-Drainage 200,000

3113162 WIP - Water Systems 300,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>540,000</b>
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Non Financial Assets</b>				<b>540,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>540,000</b>
Program	92003	Infrastructure Delivery and Management		<b>540,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>540,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>540,000</b>
Fixed assets				<b>540,000</b>
3111255 WIP - Office Buildings				<b>540,000</b>
<b>Total Cost Centre</b>				<b>4,539,448</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>13,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	281101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		<b>13,000</b>
Program	92004	Economic Development		<b>13,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210511 Local travel cost				<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>12,000</b>
<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	281101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		<b>400,000</b>
Program	92004	Economic Development		<b>400,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>400,000</b>
Fixed assets				<b>400,000</b>
3111257 WIP - Slaughter House				<b>400,000</b>
<b>Total Cost Centre</b>				<b>413,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
<b>Total Cost Centre</b>				<b>50,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,065
Function Code	70451	Road transport		
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso_Urban Roads_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>31,065</b>
Objective	000000	Compensation of Employees		31,065
Program	92003	Infrastructure Delivery and Management		31,065
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,065
Operation	000000		0.0 0.0 0.0	31,065
Wages and salaries [GFS]				31,065
2111001 Established Post				31,065
<b>Total Cost Centre</b>				<b>31,065</b>
<b>Total Vote</b>				<b>16,082,467</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	Capex/ABFA	Others	Goods	Service	Capex	Tot. External			
Kwadase Municipal Assembly- Kwadaso	2,489,680	3,988,634	5,206,000	11,685,323	418,213	1,343,087	559,075	2,320,375	0	0	132,784	1,130,229	1,263,013	15,528,554			
Management and Administration	1,493,706	1,432,341	316,000	3,242,047	388,213	1,126,787	10,000	1,525,000	0	0	45,859	0	45,859	4,812,907			
SP1: General Administration	1,493,706	1,138,651	316,000	2,946,357	378,213	922,787	10,000	1,311,000	0	0	45,859	0	45,859	4,303,216			
SP2: Finance	0	125,000	0	125,000	10,000	184,000	0	194,000	0	0	0	0	0	318,000			
SP4: Planning, Budgeting, Monitoring and Evaluation	0	170,690	0	170,690	0	20,000	0	20,000	0	0	0	0	0	190,690			
Social Services Delivery	387,936	887,877	2,830,000	4,105,274	6,000	127,000	32,000	159,000	0	0	0	730,229	730,229	5,255,346			
SP1: Education, youth & sports and Library services	0	781,868	2,400,000	3,181,868	0	5,000	2,000	7,000	0	0	0	310,229	310,229	3,498,097			
SP2: Public Health Services and management	0	46,474	280,000	326,474	0	3,000	30,000	33,000	0	0	0	420,000	420,000	778,474			
SP2:3 Environmental Health and sanitation Services	0	35,000	150,000	185,000	0	96,000	0	96,000	0	0	0	0	0	281,000			
SP2.5 Social Welfare and community services	387,936	24,335	0	411,933	6,000	17,000	0	23,000	0	0	0	0	0	685,775			
Infrastructure Delivery and Management	322,190	1,383,737	2,060,000	3,775,927	16,000	61,000	517,075	594,075	0	0	0	0	0	4,370,002			
SP3:1 Urban Roads and Transport services	31,065	0	0	31,065	0	0	0	0	0	0	0	0	0	31,065			
SP3:2 Physical and Spatial Planning	83,488	105,000	20,000	208,488	6,000	22,000	3,000	31,000	0	0	0	0	0	238,488			
SP3:3 Public Works, rural housing and water management	207,635	1,288,737	2,040,000	3,536,372	10,000	39,000	514,075	563,075	0	0	0	0	0	4,059,448			
Economic Development	286,196	165,879	0	472,075	8,000	24,300	0	32,300	0	0	0	86,925	400,000	991,300			
SP4:1 Agricultural Services and Management	286,196	165,879	0	472,075	8,000	11,300	0	19,300	0	0	0	86,925	0	578,300			
SP4:2 Trade, Industry and Tourism Services	0	0	0	0	0	13,000	0	13,000	0	0	0	0	400,000	413,000			
Environmental Management	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	0	100,000			
SP5:1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000			
SP5:2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	50,000			