



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWADASO MUNICIPAL ASSEMBLY**

## APPROVAL STATEMENT

AT ITS ORDINARY MEETING HELD ON **FRIDAY, 20<sup>TH</sup> OCTOBER 2022**, THE KWADASO MUNICIPAL ASSEMBLY GAVE APPROVAL TO THE 2023 COMPOSITE BUDGET.

COMPENSATION OF EMPLOYEES	GH¢ 4,247,345.62
GOODS AND SERVICES	GH¢ 4,900,947.98
CAPITAL EXPENDITURE	GH¢ 12,361,820.34
<b>TOTAL BUDGET</b>	<b>GH¢ 21,510,113.94</b>



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(MUN. CO-ORD DIRECTOR)

MUN. CO-ORDINATING DIRECTOR  
KWADASO MUN. ASSEMBLY  
KWADASSO

**PRESIDING MEMBER**  
KWADASO MUNICIPAL ASSEMBLY  
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HON. SAMUEL KWAKU GYASI  
(PRESIDING MEMBER)



HON. RICHMOND AGYENIM BOATENG  
(MUNICIPAL CHIEF EXECUTIVE)

**MUNICIPAL CHIEF EXECUTIVE**  
KWADASO MUNICIPAL ASSEMBLY  
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# **PART A: STRATEGIC OVERVIEW**

## **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 154,526 and a growth rate of 1.2% per annum as per the 2021 PHC.

## **VISION**

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

## **MISSION**

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

## **CORE VALUES**

Kwadaso Municipality upholds accountability, client-oriented service, diligent, discipline, equity, professionalism, integrity, commitment, loyalty, and timeliness as its core values as derived from Local Governance Act 2016 Act 936. The Municipality considers this as very important drivers to promoting participatory and sustainable development.

## **CORE FUNCTIONS**

Subject to the Local Governance 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. The Assembly as per the Local Governance Act is established as the main Planning Authority whilst section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

- Be responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council for approval of the development plan to the commission and budget to minister of finance for the district,
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district,

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

## **6.0 MUNICIPAL ECONOMY**

### **6.1 Population**

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

### **6.2 Structure of the Local Economy**

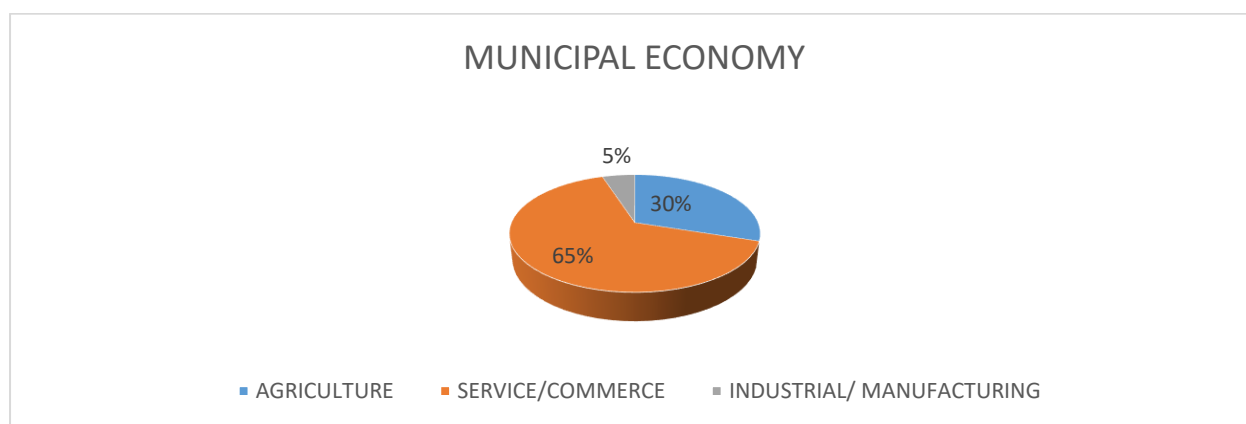
The local economy is structured into three key sectors. These include; agricultural, commerce or service and industrial sectors all have their fair share of the local economic base. The Municipality is the major transit point for goods and services between the Bono Region and Southern parts of the Country,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

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

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

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

**Figure 1: Municipal Economy**



**Source: GPHC 2021**

### 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.

### **Domestic Fuel**

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

### **Liquefied Petroleum**

Liquefied Petroleum Gas, used as a fuel for cooking and powering vehicles, has the potential of replacing the use of charcoal and firewood, thus reducing the rate of deforestation but this potential is hampered by cost and irregular supply which makes it inaccessible to especially lower income earners. One major challenge the Assembly has been dealing with is the siting of LPG stations and the adherence to safety and operational procedures which has been causing fire outbreaks resulting in loss of lives and properties. There are five (5) gas filling stations within the municipality including Nantony Gas- Ohwimase, Hilltop Gas-Hilltop, Puma Gas, Tanoso and Kan Royal-Tanoso.

### **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 looked at in order to augment the hydro-electricity due to emerging trends of climate change on the national grid in recent times.

**TABLE 1: MAIN SOURCE OF LIGHT IN KWADASO MUNICIPALITY**

Main source of light	Total	%
Total	63925	100.0
Electricity (mains)	58252	91.1
Electricity (private generator)	298	0.5
Kerosene lamp	1402	2.2
Gas lamp	73	0.1
Solar energy	57	0.1

Candle	746	1.2
Flashlight/torch	2945	4.6
Firewood	61	0.1
Crop residue	10	0.0
Other	81	0.1

**Source: GSS and PHC 2021.**

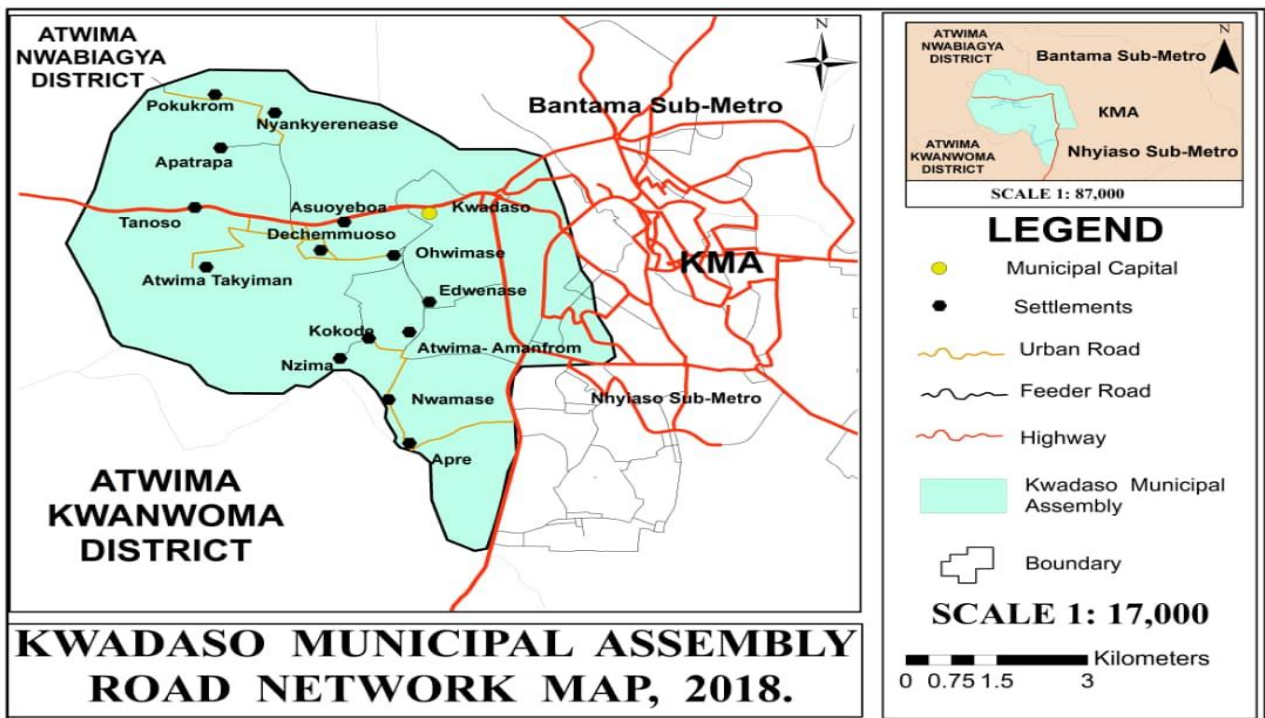
However, the spate of growth in the catchment areas of Kumasi is beginning to outpace the rate of electricity generation and supply. This calls for reliable power supply steps in order to boost productivity and unmet needs within the Municipality.

### 6.4 Transportation System

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

The only mode of transportation within the Municipality is by road while buses and cars are the main means of transport. The road network in Kwadaso can be categorized into arterials (connector, trunk and access roads). It has a highly commuted highway linking Kwadaso to Ahafo and Western North Region. However, most portions of its internal access roads are un-engineered. It has a total of 482km road network but much of it remains untarred (60%).

**Figure 2: Road Network Map**



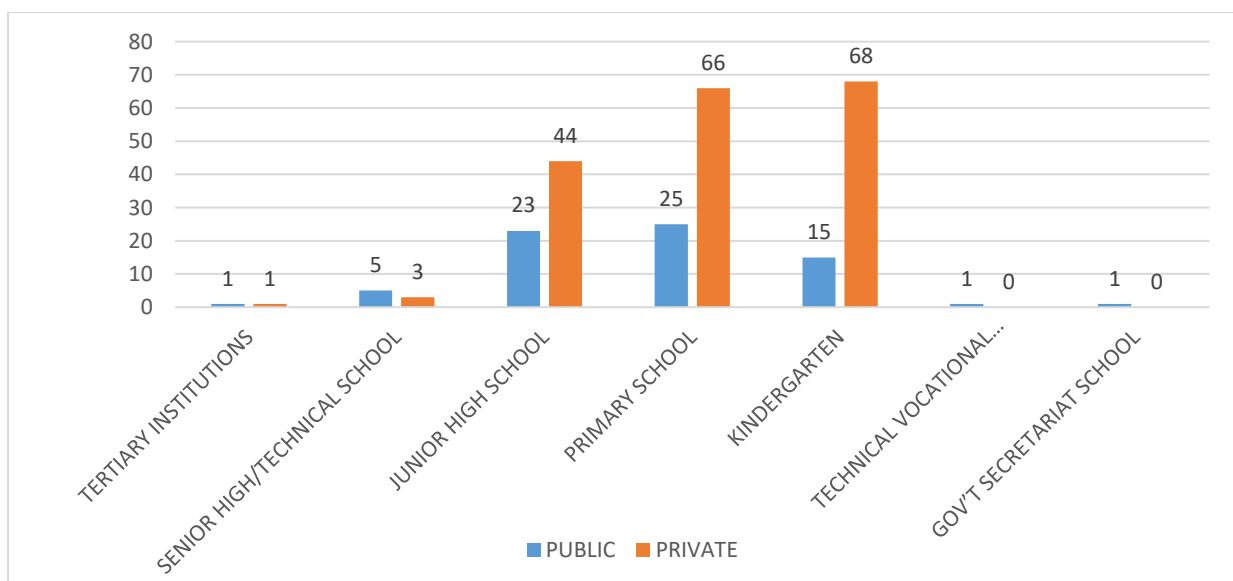


## 6.5 Education

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

### 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 253 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in education in the Metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). Figure 3, represents various education facilities in the Municipality.



**Figure 3: Educational Facilities in the Municipality**  
(Source: Kwadaso Municipal Edu. Directorate 2022)

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

### 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.

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

**Table 2.2 a School Attendance of Persons 3 Years and Older by Sex**

School Attendance	Sex Distribution					
	Total	%	Male	%	Female	%
Never	21,235	9.1	60,98	5.5	15,137	12.4
Now	94,204	40.5	47,766	43.2	46,437	38.0
Past	117,267	50.4	56,736	51.3	60,531	49.6
<b>Total</b>	<b>232706</b>	<b>100</b>	<b>110600</b>	<b>100</b>	<b>122105</b>	<b>100</b>

**Table 2.2 b Levels of Education (PUBLIC)**

School Attendance	Sex Distribution				
	Total	%	Male	%	Female
SHS	10,527	59.2	6,232	40.8	4,295
JHS	6,663	48.1	3,203	51.9	3,460
PRIMARY	8,892	49.7	4,422	50.7	4,470
KINDERGATEN	1,755	50.3	882	49.7	873
<b>Total</b>	<b>27837</b>		<b>14739</b>		<b>13098</b>

**Source: (Kwadaso Municipal Edu. Directorate 2021)**

**Table 2.2 c Levels of Education (PRIVATE)**

School Attendance	Sex Distribution				
	Total	%	Male	%	Female
SHS	0	0	0	0	0
JHS	2472	48.3	1194	51.7	1278

PRIMARY	9288	49.4	4591	50.6	4697
KINDERGATEN	3633	49.4	1793	50.6	1840
<b>Total</b>	<b>15393</b>		<b>7578</b>		<b>7815</b>

Source: (Kwadaso Municipal Edu. Directorate 2021)

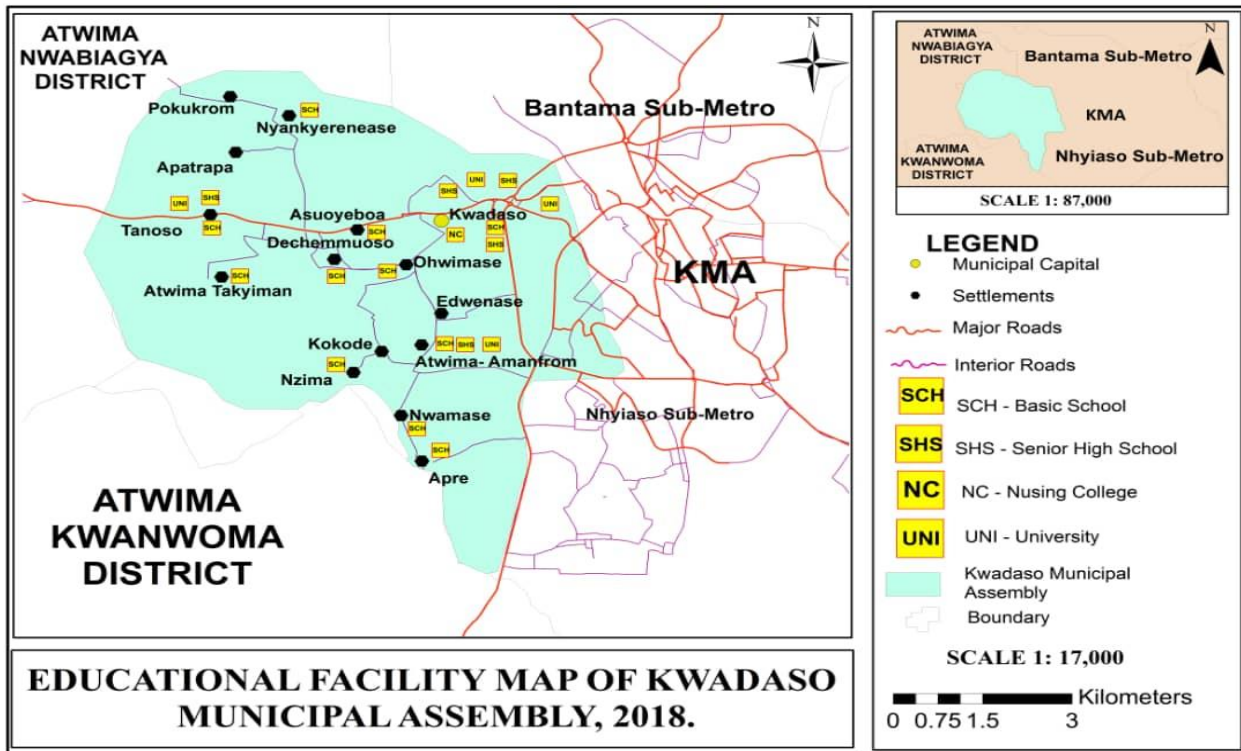


Figure 4: Education Facility Map

### 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. • The Municipality has no established public district hospital, but with some public health Centres and CHPs Compounds and also some private Hospitals.

### **6.6.1 Key Development Implications**

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 other business organizations to conduct their daily activities to improve their lives thereby promoting the development of the larger society. Crime takes various forms including robbery, rape, stealing, domestic violence and petty crimes. The municipal security must therefore be well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

Security issues in the municipality are influenced by land litigation, crime, unemployment, police-population ratio and other factors. Therefore, the Municipal Security Committee chaired by the MCE has to intensify their regular activities and to take measures to implement strategies that would combat crime in the area. In this regard, the Assembly has constructed six (6) police stations and four (4) police posts well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

### **6.8 Water and Sanitation**

Water is drawn from pipe-borne, tanker supply, well, borehole, rain water and rivers/stream. Sanitation remains one of the prominent challenges within the municipality with its increase in waste generation and absence of final disposal site within the municipality. Annually, the Municipal Assembly generates 68,925 and 72,925 metric tons of solid and liquid waste. The

two main methods; house to house collection and the communal collection points are used for collecting and disposing solid waste.

### 6.9 Tourism

The Municipal has an Arboretum intended to be used as an Eco-tourism destination. The Assembly has therefore proposed in the 2023 Budget to fence the Forest and Construct a Canopy Walk to be used by tourists on sight-seeing.

## KEY ACHIEVEMENTS FOR 2022

1NO.40 BEDS CAPACITY MALE AND FEMALE WARD AT APATRAPA

**1NO.40 BEDS CAPACITY MALE AND FEMALE WARDS AT APATRAPA COMPLETED(DACF-RFG)**

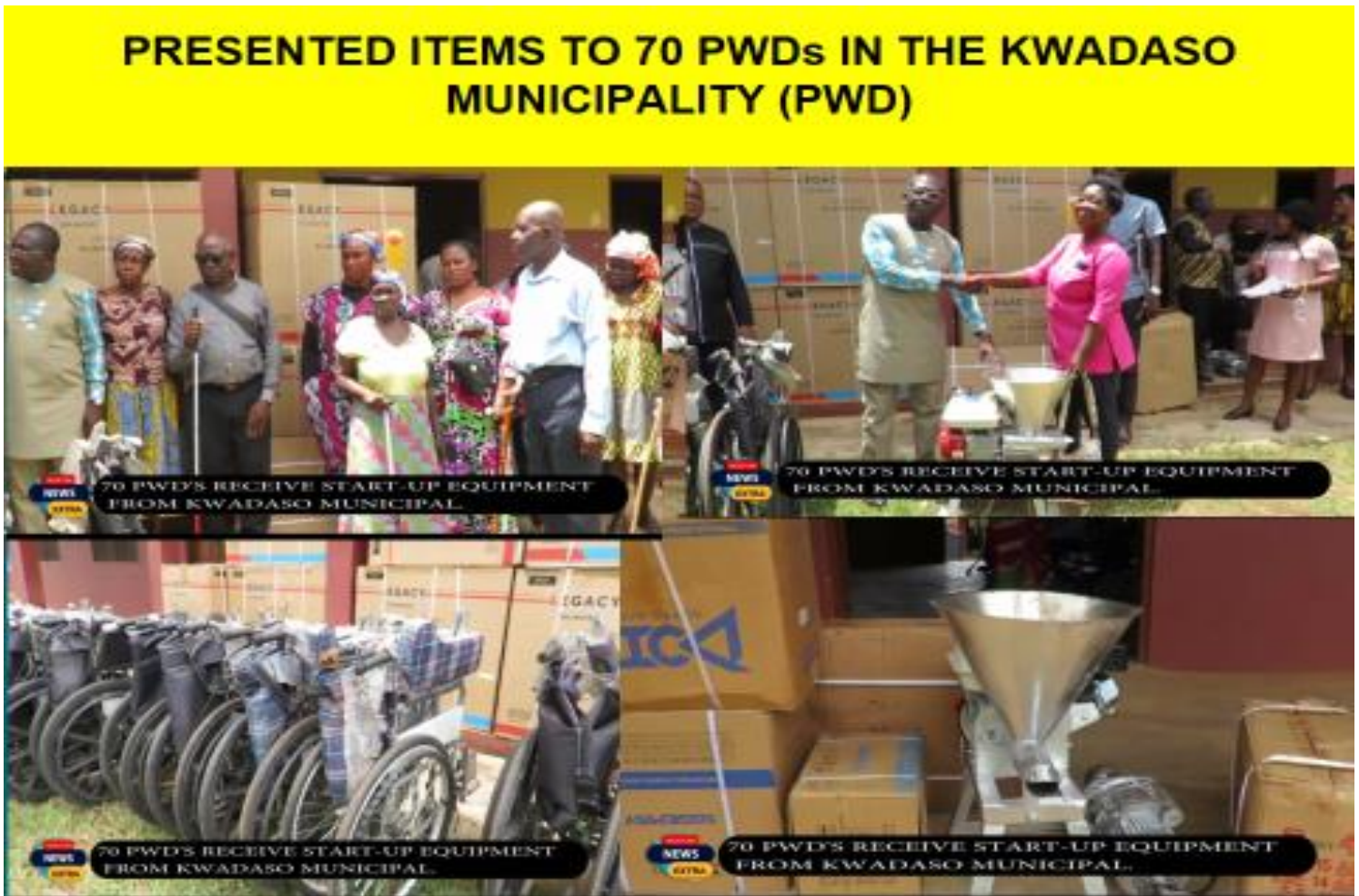


**1NO.40 BEDS CAPACITY (DACF-RFG)  
MALE& FEMALE WARDS AT APATRAPA FURNISHED AND COMPLETED**



To improve Health care system in the Municipality.

PRESENTED ITEMS TO 70 PWD'S IN THE KWADASO MUNICIPALITY



To provide support for People with Disability with the Municipality

CONSTRUCTED SCHOOLS WITHIN THE MUNICIPALITY

**2NO. 2-UNIT KG BLOCK WITH STAFF OFFICE, STORE, W/C, CHANGING ROOMS SCHOOL AT NZIMA CONSTRUCTED AND FURNISHED (DACF)**



1NO. 3-UNIT ABATTOIR WITH SEWAGE CONTROL SYSTEM AND ANIMAL DRESSING OPEN SHED CONSTRUCTED AT SOFOLINE-KWADASO

**1NO. 3-UNIT ABATTOIR WITH SEWAGE CONTROL SYSTEM AND ANIMAL DRESSING OPEN SHED SOFOLINE-KWADASO CONSTRUCTED (DACF-RFG)**



**ROADS IN ASUYEBOAH  
NORTH, NYANKYERENEASE, TOPRE AND APIRE RESHAPED  
(DACF/IGF)**



**APIRE ROADS IN THE MUNICIPALITY RESHAPED (DACF/IGF)**





**DREDGING OF FLOOD PRONE AREAS IN ASUOYEBOAH NORTH, NSIAH-ASARE AND APIRE (DACF/IGF).**



## 8.0 REVENUE AND EXPENDITURE PERFORMANCE

### 8.1 REVENUE

The table below shows the performance of Internal Generated Revenue from 2021 to 2022

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August.	% Performance at August, 2022
Property Rate	510,599.59	282,080.13	536,175.46	320,732.01	607,000.00	204,326.48	18.87
Basic Rate	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Fees	551,400.00	522,769.40	627,400.00	423,601.20	523,600.00	253,756.20	23.44
Fines	6,000.00	0.00	63,000.00	46,577.00	100,000.00	30,400.00	2.81
Li-censes	416,120.00	352,897.00	572,920.00	550,992.16	600,535.50	284,929.50	26.32
Land	276,000.00	273,289.00	409,600.00	389,336.32	414,000.00	307,995.07	28.46
Rent	19,000.00	4,038.00	6,280.00	2,696.00	15,000.00	951.00	0.09
Sub-Total	1,784,119.59	1,435,073.53	2,220,375.46	1,733,934.69	2,265,135.50	1,082,358.25	47.78
Stool Lands	260,000.00	250,837.00	100,000.00	0.00	135,000.00	0.00	0.00
Total	2,044,199.59	1,685,910.53	2,320,375.46	1,733,934.69	2,400,135.50	1,082,358.25	45.10%

The Municipal in 2021, prepared a Budget with an estimated amount of GH¢**2,320,375.46** expected to be mobilized internally. Out of the budgeted amount, GH¢**1,733,934.69** was realized representing **74.72%** at the end of December.

In 2022, an amount of GH¢ **2,400,135.50** was budgeted for but as at 31<sup>st</sup> August, GH¢**1,082,358.25** was collected, representing **45.10%**. Out of the actual amount collected, revenues collected from Lands was the highest contributor with an amount of GH¢307,995.07 and revenue from Rent was the least contributor with an amount of GH¢951.00. 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 made 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	2020		2021		2022		
	Budget	Actual				Actual as at	% Per-
			Budget	Actual	Budget	August	formance at Aug,2022
<b>IGF</b>	1,784,199.59	1,435,073.53	2,157,375.46	1,733,934.69	2,265,135.50	1,082,358.25	47.88
<b>Compensation Transfer</b>	2,191,482.00	1,900,702.17	2,489,689.06	2,489,689.06	3,164,107.05	2,109,404.70	66.66
<b>Goods and Services Transfer</b>	40,723.25	31,946.97	76,907.60	63,717.90	80,719.00	19,192.21	18.12
<b>Asset Transfer</b>	-	-	-	-	25,180.00	0.00	
<b>DACF</b>	8,433,903.00	5,830,404.84	8,694,745.00	3,676,539.36	12,969,680.78	2,318,182.40	17.87
<b>DACF-RFG</b>	511,625.46	77,839.30	1,729,001.00	1,182,563.00	2,475,150.91	1,155,463.19	46.68
<b>CIDA/MAG</b>	113,481.96	113,482.40	86,925.00	75,399.68	35,839.42	30,108.60	84.00
<b>SIP</b>	40,000.00	40,000.00	50,000.00		130,000.00	120,000.00	92.3
<b>MP</b>	321,412.27	321,412.27	400,000.00	312,568.87	320,000.00	178,761.93	55.86
<b>PWD</b>	259,430.08	138,571.90	260,842.35	62,036.18	260,842.35	68,202.56	26.14
<b>STOOL LANDS</b>	260,000.00	250,837.00	163,000.00	0	135,000.00	0	0
<b>GKMA</b>	-	-	250,000.00	153,768.00	150,000.00	0	0
<b>ENGAGEMENT GLOBAL</b>	-	-	1,717,400.00	273,789.88	1,717,400.00	499,695.09	29.09
<b>TOTAL</b>	<b>13,956,257.61</b>	<b>10,140,270.38</b>	<b>18,075,885.47</b>	<b>10,024,006.62</b>	<b>23,729,055.01</b>	<b>7,581,368.93</b>	<b>31.94</b>

The Assembly projected to receive an amount of GH¢18,075,885.47 by the end of December 2021 but rather received GH¢10,024,006.62 out of which **GH¢3,676,539.36** was from DACF, **GH¢63,717.90** was from Central Government and **GH¢1,733,934.69** was mobilized internally. As a new Assembly, GOG transfers received is meant for payment of employee compensation.

As at 31<sup>st</sup> August, 2021, an amount of GH¢7,581,368.93 was realized by the Assembly out of a budget of **GH¢23,729,055.01**. Out of the total amount, **GH¢2,318,182.40** was from DACF, Compensation transfers made up **GH¢ 2,109,404.70** and DACF-RFG receipt was **GH¢1,155,463.19** and, Development Partner transfers (CIDA) was **GH¢30,108.60** meant for modernization of Agriculture Programme. The SIP, MP, PWD, also amounted to **GH¢120,000.00**, **GH¢178,761.93** and **GH¢68,202.56** respectively.

## 8.2 EXPENDITURE

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Items	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August 2022)
<b>Compensation</b>	2,581,982.00	2,253,351.26	2,489,689.06	2,489,689.06	3,164,107.05	2,109,404.70	66.66
<b>Goods and Services</b>	7,142,265.53	5,380,603.26	76,907.60	63,717.90	80,719.00	19,192.21	18.12
<b>Assets</b>	4,232,010.08	3,250,823.50	0.00	0.00	25,180.00	0.00	0.00
<b>Total</b>	<b>13,956,257.61</b>	<b>10,884,778.02</b>	<b>2,566,596.06</b>	<b>2,553,406.96</b>	<b>3,295,186.05</b>	<b>2,141,096.91</b>	<b>64.97</b>

In 2021, the anticipated expenditure amounted to the tune of GH¢2,566,596.06 but actual expenditure expended was GH¢2,533,406.96 representing **98.70%** of the budgeted expenditure. Out of the actual expenditure, **GH¢2,489,689.06** was used for employee compensation and **GH¢63,717.90** on payment for goods and service.

The budgeted expenditure for 2021 was GH¢3,295,186.05 but as at 31<sup>st</sup> August 2021, the actual expenditure amounted to Gh¢2,141,096.91. Out of the total amount spent so far, **GH¢19,192.21** was used to procure Goods and services and the Compensation for employees amounted to **GH¢ 2,109,404.70**.

## **9. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK**

### **POLICY OBJECTIVES**

- Deepen Political and Administrative decentralization;
- Strengthen Domestic Resource Mobilization;
- Ensure free, equitable and quality education for all by 2030;
- Ensure literacy and numeracy for all by 2030;
- Achieve access to adequate and equitable Sanitation and Hygiene;
- Achieve Universal Health Coverage, Inclusive Financial Risk protection, access to quality Health Care Service;
- Inclusive investment to enhance Agricultural Productive Capacity;
- Enhance inclusive urbanization and capacity for Settlement planning;
- Adopt and strengthen legislation and policies for gender equality;
- Mobilize resources for Forest Management;
- Facilitate sustainable and resilient infrastructure development;
- Increase access of SME's to financial services;
- Reduce vulnerability to climate related events and disasters;
- Improve efficiency and effectiveness of road transportation and infrastructure services;
- By 2030 provide legal identity for all including birth registration;
- Improve Human Capital development and management; and
- Achieve income growth of bottom 40% of population above national average.

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of measure	Baseline 2020		Past Year		Latest Year 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Financial Management Improved	Percentage	100	100	100	100	100	100	100	100	100	100
	Percentage			100	100	100	100	100	100	100	100
Access	Number	4	2	3	3	5	0	10	10	10	10
Teaching and	Number	2	2	3	2	6	3	5	5	5	5
	Number	100	0	250	200	250	300	400	400	400	400
Improved Environmental Sanitation Household	Number	50	50	90	60	100	300	100	1000	1000	1000
	Number	227	73	2,000	1,940	2,000	500	200	2000	2000	2000
Access And	Kilometre	50k	20k	70k	45k	85k	50k	85KM	85KM	85K	85K
Health delivery service enhanced. Staff	Number	100	151	170	151	200	210	250	250	250	250
Health delivery service enhanced. Staff Trained	Number	100	151	170	151	200	210	250	250	250	250
Increase Access To Equitable Quality Education At All Levels	Percentage	2.50	0.29	1.50	1.2	1.5	1.3	1.5	1.5	1.5	1.5

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The under listed strategies will be vigorously pursued by the Assembly in 2023 to improve internal revenue mobilization.

**Table 7**

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (PROPERTY AND BASIC )</b>	Sensitize the Public on the need to pay rate Update revenue data on all properties within the municipality Undertake property valuation and revaluation exercise.
<b>LANDS</b>	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
<b>LICENSES</b>	Sensitize the private business operators to register their business and renew their licenses every year
<b>RENT</b>	Engage and enforce that, occupants pay their rent Regular maintenance of buildings to motivate tenants to pay their rents
<b>FEES AND FINES</b>	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 sensitization 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.
- Embark on rigorous IGF Sensitization in the Municipal.
- Strengthen existing revenue barriers and construct new ones.
- Weekend and Night collection will be enforced.



# **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 One Hundred and Forty-One (141). 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

## **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 funding source for this Sub-Programme is Government of Ghana (GOG) transfers and the Internally Generated fund. The beneficiaries of this Sub-Programme are Department, RRC, Ministry of Local Government and Rural Development, Office of Head of Local Government, other governmental agencies, Assembly Members and the public.

The main challenges are

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

### 3. Budget Sub-Programme Results statement

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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021 Target	2022 Actual As At August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
Statutory Meetings held	No. General Assembly meeting held	3	2	3	3	3	3
	No. of quarterly MPCU held meeting held	3	2	3	3	3	3
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	8	6	8	8	8	8
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held			10	10	10	10
Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held			3	3	3	3

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

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table 9: Operations and Projects**

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

## **SUB-PROGRAMME 1.2 FINANCE AND AUDIT**

### **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 Twenty Two (22).

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 is 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			
		2021 Target	2022 Actual as at AUG	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Audit Committee meetings	Number of Audit Committee meetings held	4	3	4	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	12	8	12	12	12	12
Submission of Quarterly Audit Re-	Number of Reports Submitted	4	3	4	4	4	4
Internally Generated Fund Target	% of annual performance of IGF	100%	45.10%	100%	100%	100%	100%
Monthly Financial Report	Number of Financial Report Analyzed	12	8	12	12	12	12
Financial Management Improved	Percentage of Logistics for Revenue Collectors	100%	80%	100%	100%	100%	100%
	Percentage of expenditure kept within budget	100%	100%	100%	100%	100%	100%
	Organize Revenue Mobilization and Pay your Levy Campaign	12	8	12	12	12	12

**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**

Standardized Operations	Standardized Projects
Procure Value Books	Implementation and Installation of accounting software
Procurement of office Supplies and Consumables	
Procurement of office Equipment and Logistics	
Procure Logistics for Revenue Collectors (Rain Coats, Wellington Boots, Torch lights)	
Treasury and Accounting Activities	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

#### 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			
		Target 2021	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity Building for Assembly and Political Appointees	No. of members trained	123	147	147	147	147	147
Validation of Electronic Payment Salary Voucher	Confirmation reports from Controller and Accountant Generals Department	12	8	12	12	12	12
Staff Appraisal Administered	No. of staff appraised and reports submitted	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post

#### 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**

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

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

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

#### **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 Fifteen (15). Out of this, Six (6) is from the Planning Unit and Nine (9) 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		Projections			
		Target 2021	Actual as At August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual	Composite Budget approved and submitted by	31 <sup>st</sup> October	20 <sup>th</sup> October	30 <sup>th</sup> October	29 <sup>th</sup> October	29 <sup>th</sup> October	29 <sup>th</sup> October
Monitoring and Evaluation	Number of quarterly monitoring report submitted	4	3	4	4	4	4
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28/02/2022	28/01/2022	28/02/2022	28/02/2022	28/02/2022	28/02/2022
Stakeholders Consultations	Number of Town Hall meetings held						
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

**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**

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	
Plan and Budget Preparation	
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2023-2026 Local Economic Development Plan for the Municipal	

## **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

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

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

#### **1. Budget Sub-Program Objective:**

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

**Table 16: Budget Sub-Program Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		Budget 2021	Actual as at Aug 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
School Infrastructure Maintained	Number Of Schools Blocks Constructed And Renovated	6	3	6	6	6	6
Improve Access to Portable Water and Gender Friendly Sanitation Facilities	No. of schools with Drinking (Potable) Water increased from 90% in 2021 to 100% in 2026.	46	38	46	46	46	46
	Increase the number of schools with Toilet Facilities from 76% in 2021 to 100% in 2026	46	37	46	46	46	46
Knowledge in Science and ICT in Basic & SHS improved	Science, Technology, Maths, Innovation Education (STMIE) clinics Organised for JHS students	50	60	70	80	90	100
Enhance Capacity Building For Teachers	Education on management of special needs pupils in class through PLC participation in school/cluster	25	25	25	25	25	25
Performance in BECE Improved	Percentage of Students with Average Passes in Science from 65% in 2021 to 75% in 2026	65%	65%	65%	65%	65%	75%
Improved Management Efficiency	Number of MEOC Meetings Organized	2359	2111	2217	2328	2444	2566

#### 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and Inspection of Education Delivery	Rehabilitation of 2No. Basic School (Atwima Takyiman, Kwadaso North)
Development of youth, sports and culture	Completion of 1 no. Basic School at Kwadaso MA
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction and furnishing of 4No. 6unit classroom block with ancillary facilities at Tanoso Yaa Asantewaa SHS, Kwadaso North, Kwadaso Meth Tech and Apatrapa
Official/National Celebrations	Construction and furnishing of 1No. KG block at Atwima Takyiman Presby KG school
	Construction and furnishing of 1No. 6unit classroom block with an office store and staff common room at Nyankyerenease Methodist Primary
	Supply of 600 Mono-Desk at Kwadaso Methodist Technical Institute and other schools

## 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 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 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.

**Table 18: Budget Sub-Programme Description**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	Actual as at Aug 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improve Coverage and Access to Healthcare service (Universal Health Coverage)	Percentage of functional CHPS with basic equipment	100%	100%	100%	100%	100%	100%
	Percentage of functional CHPS zones with Community Health Action Plan (CHAP)	100%	100%	100%	100%	100%	100%
	Percentage of Antenatal Coverage	31.3%	60%	75%	80%	90%	100%
	Percentage of pregnant women taking IPT3	55.6%	65%	70%	80%	85%	100%

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

The table lists the main operations and projects to be undertaken by the Sub-Programme

**Table 19: Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and Malaria	Landscaping of Apatrapa Health Center
Procurement of COVID-19 PPE'S	Equipping of 2No. Health Center for quality health care delivery
Public Health Service	
Clinical Service	



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

### **SUB-PROGRAMME 2.3: Social Welfare and Community Services**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Gender Equality and Equity	No. of women trained on income generated activities	150	400	450	600	700	800
Communities educated/Sensitized on public health	Number of sensitizations conducted on Breast Cancer	2	3	4	4	5	5
Social inclusion enhanced	Number of PWDs Supported with livelihood supported items	200	250	350	400	450	500
	No. of PWDs Registered	70	65	80	90	60	45
Child Protection and welfare Family improved	No of child welfare cases registered and solved	10	10	15	20	25	30

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

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

**Table 23: Operations and Projects**

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

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

### **SUB-PROGRAMME 2.5 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the Sub-Programme include:

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

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

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

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

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

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

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2021	Actual as at Aug 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Refuse evacuation from container sites	Number of sites exercise undertaken	3	3	3	3	4	4
National sanitation day monthly clean up exercise	Number of monthly exercises undertaken	12	12	12	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	60	60	50	50	50	40
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	4	4	5	5	5	5
Hygiene education of the public	Number of public educations held	15	12	10	10	10	10
Train environmental health officers on cholera prevention and control	Number of environmental health staffs trained	10	10	10	10	10	10
Procure plastic containers and distribute	Number of plastic containers in use in the communities	100	100	100	100	100	100
Purchase and distribute skip containers	Number of skip containers purchased and distributed	10	10	10	10	10	10

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

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

**Table 21: Operations and Projects**

Standardized Operations	Standardized 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	
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	

## **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; and
- 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.

## **PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Street Naming and Property Addressing System	Number of streets named	400	450	800	850	900	950
	Number of Properties Numbered	800	800	1,200	1,350	1,500	1,600
Spatial Planning Committee held	Number of Spatial Planning Committee held	12	5	12	12	12	12
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	12	8	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	40	25	50	55	60	65

#### 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**

Standardized Operations	Standardized Projects
Internal Management of The Organization	
Procurement Of Office Supplies and Consumables	
Land Acquisition and Registration	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

#### 1. Budget Sub-Programme Objective

- 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 Eight (8)

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 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 26: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Year	Current Year	Projections			
		2021	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Mechanized boreholes provided	Number of mechanized boreholes provided	5	0	5	5	5	5
markets rehabilitated	Number of markets rehabilitated	2	2	2	2	2	2
complete street lighting system provided	Number of street lights provided	600	700	800	900	1000	1000



Basic schools rehabilitated	Number of basic schools rehabilitated	4	4	4	4	4	4
School blocks completed	Number of school blocks completed	2	3	2	2	2	2
CHPS compound completed	Number of CHPS compound	1	1	1	1	1	1
Reshaped roads	Kilometer length of road	50km	50km	50km	60km	60km	60km
Contract Management	No. of site meetings organized	5	5	6	7	8	9
Public facilities maintained	Maintenance plan prepared by	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026

#### 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 (Investment)
Procurement of Office Supplies and Consumables	Construction and Mechanization of 5No. Boreholes at Kwadaso North, Apire, Apatrapa New-site, Apatrapa Ahowdo and Topre
Procurement of Office Equipment and Logistics	Expansion of Water Facilities
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Acquisition of Lands for Construction of Staff Bungalows
Supervision and Regulation of Infrastructure Development	Construction of MCE Residential Accommodation
	Support for Self Help and Counterpart Funding for Community Initiated Projects- 5%
	Completion of Fire Station Block at Kwadaso North
	Landscaping and Pavement at the Forecourt of Administration Block
	Construction of Departmental Offices
	Construction of 1No. Community Police Station at Ohwimase Hill Top
	Construction of 1No. Community Police Post at Apire
	Completion and Furnishing of 1No. Community Police Station at Kwadaso
	Maintenance of Street Lights
	Construction of Community Police Post (Phase 2) at Pokukrom
	Installation of Solar Panel for selected Institutions within the Municipality

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's, and the public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years	Projections				
		2021	2022 as at Aug	2023	2024	2025	2026
Business development service training organized	Support to SMEs through the Business Resource Centre (BRC)	150	400	400	450	500	600
Training provided to SME's on business management	Number of beneficiaries SME's	190	340	400	450	500	600
Consultative Engagement	No. of collaborative engagements with Trade Associations	200	150	300	300	300	300

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

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

**Table 29 : Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to SMEs through the Business Resource Centre (BRC)	Construction of Canopy Walkway in the Forest Reserves
Support to Tourism Development	Completion of 1No. 3 Unit Slaughter House at Sofoline
	Construction of Storage and Packaging Facility

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 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 implemented by the Department of Agriculture endowed with a staff strength of Twelve (12). The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

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

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

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

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

Main Output	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Skills of Women Farmers Improved	Number of Women farmers trained on Alternative Livelihood Programs	150	150	150	200	200	200
Agric Extension Service Improved	Number of Farmer	1354	683	1500	1600	1650	1650
Youth in Agric Enhanced	Number of youth Farmers trained in Rabbit Production Aquaculture and Greenhouse management	150	150	150	200	200	250
Planting for Food and Jobs	Number of people benefited from the program(fertilizers)	2000	450	1300	1400	1500	1600

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

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

**Table 31: Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Revamp Rabbitary Projects
Procurement of Office Supplies and Consumables	Renovation of 2No. Greenhouses
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.

## **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.

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

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

**Table 32: Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management Operations	

## **PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,247,346		
130201 17.1 strengthen domestic resource mob.	21,510,114	357,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	2,021,500		
200101 15.b Mob. resources for forest management	0	1,240,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,870,209		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	221,835		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	195,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	37,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	54,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,198,528		
410101 Deepen political and administrative decentralisation	0	2,011,178		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	7,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	836,238		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,076,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	786,201		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	820,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	333,342		
640101 Improve human capital development and management	0	197,737		
<b>Grand Total ¢</b>	<b>21,510,114</b>	<b>21,510,114</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>281 02 00 001 26</b>	<b>21,510,113.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	150,000.00	0.00	0.00	0.00
1311018 World Bank	150,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	18,939,971.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,825,478.84	0.00	0.00	0.00
1331002 DACF - Assembly	8,922,766.19	0.00	0.00	0.00
1331003 DACF - MP	572,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,559,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,237.00	0.00	0.00	0.00
1331011 District Development Facility	1,821,391.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,301,942.28	0.00	0.00	0.00
1412003 Stool Land Revenue	100,503.10	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	426,000.00	0.00	0.00	0.00
1413001 Property Rate	760,439.18	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,080,200.00	0.00	0.00	0.00
1422003 Hawkers License	13,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	21,000.00	0.00	0.00	0.00
1422019 Timber Products	9,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	19,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023 Communication Sevices	17,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	9,000.00	0.00	0.00	0.00
1422033 Stores	78,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	26,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422176 Building Materials	1,700.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	25,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	65,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423737 Search fees	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	200,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>38,000.00</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	35,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>21,510,113.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	21,510,114	21,552,587	21,725,215
<b>Management and Administration</b>	0	0	0	5,512,921	5,542,021	5,568,050
	0	0	0	2,550,139	2,575,180	2,575,640
	0	0	0	1,684,614	1,688,672	1,701,460
	0	0	0	110,000	110,000	111,100
	0	0	0	1,067,931	1,067,931	1,078,610
	0	0	0	100,237	100,237	101,239
<b>Social Services Delivery</b>	0	0	0	5,373,132	5,378,275	5,426,863
	0	0	0	542,350	547,454	547,774
	0	0	0	125,000	125,040	126,250
	0	0	0	52,000	52,000	52,520
	0	0	0	2,856,048	2,856,048	2,884,609
	0	0	0	260,842	260,842	263,451
	0	0	0	350,000	350,000	353,500
	0	0	0	1,186,891	1,186,891	1,198,760
<b>Infrastructure Delivery and Management</b>	0	0	0	6,693,812	6,698,112	6,760,750
	0	0	0	467,075	471,285	471,745
	0	0	0	576,528	576,618	582,294
	0	0	0	410,000	410,000	414,100
	0	0	0	4,480,209	4,480,209	4,525,011
	0	0	0	700,000	700,000	707,000
	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	2,636,250	2,640,179	2,662,612
	0	0	0	404,915	408,814	408,964
	0	0	0	27,000	27,030	27,270
	0	0	0	170,736	170,736	172,444
	0	0	0	59,099	59,099	59,690
	0	0	0	1,400,000	1,400,000	1,414,000
	0	0	0	574,500	574,500	580,245
<b>Environmental Management</b>	0	0	0	1,294,000	1,294,000	1,306,940
	0	0	0	7,000	7,000	7,070
	0	0	0	87,000	87,000	87,870
	0	0	0	1,200,000	1,200,000	1,212,000
<b>Grand Total</b>	0	0	0	21,510,114	21,552,587	21,725,215

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	21,510,114	21,552,587	21,725,215
<b>Management and Administration</b>	0	0	0	5,512,921	5,542,021	5,568,050
<b>SP1: General Administration</b>	0	0	0	4,344,844	4,368,180	4,388,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,333,666	2,357,002	2,357,002
211 Wages and salaries [GFS]	0	0	0	2,333,666	2,357,002	2,357,002
21110 Established Position	0	0	0	2,309,666	2,332,762	2,332,762
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
<b>22 Use of goods and services</b>	0	0	0	1,642,486	1,642,486	1,658,910
221 Use of goods and services	0	0	0	1,642,486	1,642,486	1,658,910
22101 Materials - Office Supplies	0	0	0	96,000	96,000	96,960
22102 Utilities	0	0	0	25,800	25,800	26,058
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	488,000	488,000	492,880
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	406,000	406,000	410,060
22109 Special Services	0	0	0	436,238	436,238	440,601
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	124,447	124,447	125,692
22113	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	251,000	251,000	253,510
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	211,000	211,000	213,110
28210 General Expenses	0	0	0	211,000	211,000	213,110
<b>31 Non Financial Assets</b>	0	0	0	117,692	117,692	118,869
311 Fixed assets	0	0	0	117,692	117,692	118,869
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	67,692	67,692	68,369
<b>SP2: Finance and Audit</b>	0	0	0	363,000	363,060	366,630
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
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	357,000	357,000	360,570
221 Use of goods and services	0	0	0	357,000	357,000	360,570
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	237,000	237,000	239,370
<b>SP3: Human Resource Management</b>	0	0	0	714,386	719,552	721,530

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	516,649	521,815	521,815
211 Wages and salaries [GFS]	0	0	0	476,859	481,627	481,627
21110 Established Position	0	0	0	140,782	142,190	142,190
21111 Wages and salaries in cash [GFS]	0	0	0	306,077	309,138	309,138
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	39,790	40,188	40,188
21210 Actual social contributions [GFS]	0	0	0	39,790	40,188	40,188
<b>22 Use of goods and services</b>	0	0	0	145,737	145,737	147,194
221 Use of goods and services	0	0	0	145,737	145,737	147,194
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	138,737	138,737	140,124
<b>31 Non Financial Assets</b>	0	0	0	52,000	52,000	52,520
311 Fixed assets	0	0	0	52,000	52,000	52,520
31122 Other machinery and equipment	0	0	0	22,000	22,000	22,220
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	90,691	91,228	91,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,691	54,228	54,228
211 Wages and salaries [GFS]	0	0	0	53,691	54,228	54,228
21110 Established Position	0	0	0	53,691	54,228	54,228
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>Social Services Delivery</b>	0	0	0	5,373,132	5,378,275	5,426,863
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,912,238	2,912,238	2,941,361
<b>22 Use of goods and services</b>	0	0	0	262,000	262,000	264,620
221 Use of goods and services	0	0	0	262,000	262,000	264,620
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	270,238	270,238	272,941
282 Miscellaneous other expense	0	0	0	270,238	270,238	272,941
28210 General Expenses	0	0	0	270,238	270,238	272,941
<b>31 Non Financial Assets</b>	0	0	0	2,380,000	2,380,000	2,403,800
311 Fixed assets	0	0	0	2,380,000	2,380,000	2,403,800
31112 Nonresidential buildings	0	0	0	2,076,000	2,076,000	2,096,760
31131 Infrastructure Assets	0	0	0	304,000	304,000	307,040
<b>SP2.2 Public Health Services and management</b>	0	0	0	786,201	786,201	794,063
<b>22 Use of goods and services</b>	0	0	0	105,310	105,310	106,363
221 Use of goods and services	0	0	0	105,310	105,310	106,363
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	63,310	63,310	63,943

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	680,891	680,891	687,700
311 Fixed assets	0	0	0	680,891	680,891	687,700
31112 Nonresidential buildings	0	0	0	580,891	580,891	586,700
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	820,000	820,000	828,200
<b>22 Use of goods and services</b>	0	0	0	477,000	477,000	481,770
221 Use of goods and services	0	0	0	477,000	477,000	481,770
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
22106 Repairs - Maintenance	0	0	0	237,000	237,000	239,370
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	343,000	343,000	346,430
311 Fixed assets	0	0	0	343,000	343,000	346,430
31122 Other machinery and equipment	0	0	0	343,000	343,000	346,430
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	7,000	7,000	7,070
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
<b>SP2.5 Social Welfare and community services</b>	0	0	0	847,693	852,836	856,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,350	519,494	519,494
211 Wages and salaries [GFS]	0	0	0	514,350	519,494	519,494
21110 Established Position	0	0	0	510,350	515,454	515,454
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
<b>22 Use of goods and services</b>	0	0	0	172,500	172,500	174,225
221 Use of goods and services	0	0	0	172,500	172,500	174,225
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	168,000	168,000	169,680
<b>28 Other expense</b>	0	0	0	160,842	160,842	162,451
282 Miscellaneous other expense	0	0	0	160,842	160,842	162,451
28210 General Expenses	0	0	0	160,842	160,842	162,451
<b>Infrastructure Delivery and Management</b>	0	0	0	6,693,812	6,698,112	6,760,750
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,236,283	1,236,660	1,248,646
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,754	38,132	38,132
211 Wages and salaries [GFS]	0	0	0	37,754	38,132	38,132
21110 Established Position	0	0	0	35,754	36,112	36,112
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	1,169,528	1,169,528	1,181,224
311 Fixed assets	0	0	0	1,169,528	1,169,528	1,181,224
31113 Other structures	0	0	0	1,169,528	1,169,528	1,181,224
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	290,610	291,566	293,516
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,610	96,566	96,566
211 Wages and salaries [GFS]	0	0	0	95,610	96,566	96,566
21110 Established Position	0	0	0	93,610	94,546	94,546
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	54,500	54,500	55,045
22109 Special Services	0	0	0	18,500	18,500	18,685
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,166,919	5,169,886	5,218,588
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,710	299,677	299,677
211 Wages and salaries [GFS]	0	0	0	296,710	299,677	299,677
21110 Established Position	0	0	0	291,710	294,627	294,627
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	426,000	426,000	430,260
221 Use of goods and services	0	0	0	426,000	426,000	430,260
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	387,000	387,000	390,870
<b>31 Non Financial Assets</b>	0	0	0	4,444,209	4,444,209	4,488,651
311 Fixed assets	0	0	0	4,444,209	4,444,209	4,488,651
31111 Dwellings	0	0	0	616,192	616,192	622,354
31112 Nonresidential buildings	0	0	0	2,878,016	2,878,016	2,906,796
31122 Other machinery and equipment	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>Economic Development</b>	0	0	0	2,636,250	2,640,179	2,662,612
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	614,750	618,679	620,897
<b>21 Compensation of employees [GFS]</b>	0	0	0	392,915	396,844	396,844
211 Wages and salaries [GFS]	0	0	0	392,915	396,844	396,844
21110 Established Position	0	0	0	389,915	393,814	393,814
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	221,835	221,835	224,053
221 Use of goods and services	0	0	0	221,835	221,835	224,053
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	85,099	85,099	85,950
22109 Special Services	0	0	0	90,736	90,736	91,644
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	2,021,500	2,021,500	2,041,715
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	1,974,500	1,974,500	1,994,245
311 Fixed assets	0	0	0	1,974,500	1,974,500	1,994,245
31112 Nonresidential buildings	0	0	0	574,500	574,500	580,245
31113 Other structures	0	0	0	1,400,000	1,400,000	1,414,000
<b>Environmental Management</b>	0	0	0	1,294,000	1,294,000	1,306,940
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	54,000	54,000	54,540
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
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	1,240,000	1,240,000	1,252,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31131 Infrastructure Assets	0	0	0	1,200,000	1,200,000	1,212,000
<b>Grand Total</b>	0	0	0	21,510,114	21,552,587	21,725,215

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Kwadaso Municipal Assembly- Kwadaso</b>	3,825,479	2,847,023	6,525,901	13,198,403	421,867	1,476,747	521,528	2,420,142	0	0	0	316,336	5,314,391	5,630,727	21,510,114
<b>Management and Administration</b>	2,504,139	1,056,238	167,692	3,728,070	405,867	1,276,747	2,000	1,684,614	0	0	0	100,237	0	100,237	5,512,921
Central Administration	2,309,666	923,238	117,692	3,350,597	24,000	970,247	0	994,247	0	0	0	0	0	0	4,344,844
Administration (Assembly Office)	2,309,666	923,238	117,692	3,350,597	24,000	970,247	0	994,247	0	0	0	0	0	0	4,344,844
Finance	0	60,000	0	60,000	6,000	297,000	0	303,000	0	0	0	0	0	0	363,000
Finance	0	60,000	0	60,000	6,000	297,000	0	303,000	0	0	0	0	0	0	363,000
Human Resource	140,782	43,000	50,000	233,782	375,867	2,500	2,000	380,367	0	0	0	100,237	0	100,237	714,386
Human Resource	140,782	43,000	50,000	233,782	375,867	2,500	2,000	380,367	0	0	0	100,237	0	100,237	714,386
Statistics	53,691	30,000	0	83,691	0	7,000	0	7,000	0	0	0	0	0	0	90,691
Statistics	53,691	30,000	0	83,691	0	7,000	0	7,000	0	0	0	0	0	0	90,691
<b>Social Services Delivery</b>	510,350	916,048	2,024,000	3,450,398	4,000	121,000	0	125,000	0	0	0	157,000	1,379,891	1,536,891	5,373,132
Education, Youth and Sports	0	525,238	1,674,000	2,199,238	0	7,000	0	7,000	0	0	0	0	706,000	706,000	2,912,238
Office of Departmental Head	0	525,238	304,000	829,238	0	7,000	0	7,000	0	0	0	0	0	0	836,238
Education	0	0	1,370,000	1,370,000	0	0	0	0	0	0	0	0	706,000	706,000	2,076,000
Health	0	330,310	350,000	680,310	0	95,000	0	95,000	0	0	0	157,000	673,891	830,891	1,606,201
Environmental Health Unit	0	237,000	150,000	387,000	0	83,000	0	83,000	0	0	0	157,000	193,000	350,000	820,000
Hospital services	0	93,310	200,000	293,310	0	12,000	0	12,000	0	0	0	0	480,891	480,891	786,201
Social Welfare & Community Development	510,350	60,500	0	570,850	4,000	12,000	0	16,000	0	0	0	0	0	0	847,693
Office of Departmental Head	510,350	60,500	0	570,850	4,000	12,000	0	16,000	0	0	0	0	0	0	847,693
Birth and Death	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Birth and Death	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
<b>Infrastructure Delivery and Management</b>	421,075	602,000	4,334,209	5,357,283	9,000	48,000	519,528	576,528	0	0	0	0	760,000	760,000	6,693,812
Physical Planning	93,610	178,000	0	271,610	2,000	17,000	0	19,000	0	0	0	0	0	0	290,610
Office of Departmental Head	93,610	0	0	93,610	2,000	0	0	2,000	0	0	0	0	0	0	95,610
Town and Country Planning	0	178,000	0	178,000	0	17,000	0	17,000	0	0	0	0	0	0	195,000
Works	291,710	400,000	3,684,209	4,375,919	5,000	26,000	0	31,000	0	0	0	0	760,000	760,000	5,166,919
Office of Departmental Head	291,710	400,000	3,684,209	4,375,919	5,000	26,000	0	31,000	0	0	0	0	760,000	760,000	5,166,919

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Urban Roads	35,754	24,000	650,000	709,754	2,000	5,000	519,528	526,528	0	0	0	0	0	0	0	1,236,283
	35,754	24,000	650,000	709,754	2,000	5,000	519,528	526,528	0	0	0	0	0	0	0	1,236,283
Economic Development	389,915	185,736	0	575,651	3,000	24,000	0	27,000	0	0	0	59,099	1,974,500	2,033,599	2,636,250	
Agriculture	389,915	155,736	0	545,651	3,000	7,000	0	10,000	0	0	0	59,099	0	59,099	614,750	
	389,915	155,736	0	545,651	3,000	7,000	0	10,000	0	0	0	59,099	0	59,099	614,750	
Trade, Industry and Tourism	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	1,974,500	1,974,500	2,021,500	
Office of Departmental Head	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	1,974,500	1,974,500	2,021,500	
Environmental Management	0	87,000	0	87,000	0	7,000	0	7,000	0	0	0	0	1,200,000	1,200,000	1,294,000	
Natural Resource Conservation	0	37,000	0	37,000	0	3,000	0	3,000	0	0	0	0	1,200,000	1,200,000	1,240,000	
	0	37,000	0	37,000	0	3,000	0	3,000	0	0	0	0	1,200,000	1,200,000	1,240,000	
Disaster Prevention	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000	
	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,339,666</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>2,309,666</b>	
Objective	000000	Compensation of Employees					<b>2,309,666</b>	
Program	92001	Management and Administration					<b>2,309,666</b>	
Sub-Program	92001001	SP1: General Administration					<b>2,309,666</b>	
Operation	000000		0.0	0.0	0.0	<b>2,309,666</b>		
Wages and salaries [GFS]							<b>2,309,666</b>	
2111001 Established Post							<b>2,309,666</b>	
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>30,000</b>	
Program	92001	Management and Administration					<b>30,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>30,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				994,247
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>24,000</b>
Objective	000000	Compensation of Employees					24,000
Program	92001	Management and Administration					24,000
Sub-Program	92001001	SP1: General Administration					24,000
Operation	000000		0.0	0.0	0.0		24,000

Wages and salaries [GFS]							24,000
	2111238	Overtime Allowance					5,000
	2111248	Special Allowance/Honorarium					19,000

<b>Use of goods and services</b>							<b>864,247</b>
Objective	410101	Deepen political and administrative decentralisation					864,247
Program	92001	Management and Administration					864,247
Sub-Program	92001001	SP1: General Administration					864,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		700,247

Use of goods and services							700,247
	2210101	Printed Material and Stationery					20,000
	2210108	Construction Material					30,000
	2210201	Electricity charges					18,000
	2210202	Water					2,800
	2210203	Telecommunications					2,000
	2210204	Postal Charges					1,000
	2210301	Cleaning Materials					7,000
	2210404	Hotel Accommodations					10,000
	2210505	Running Cost - Official Vehicles					70,000
	2210509	Other Travel and Transportation					60,000
	2210510	Other Night allowances					40,000
	2210511	Local travel cost					160,000
	2210706	Library and Subscription					31,000
	2210708	Refreshments					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
	2210904	Substructure Allowances					90,000
	2211101	Bank Charges					2,000
	2211203	Emergency Works					44,447
	2211304	Insurance of Vehicles					7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		13,000

Use of goods and services							13,000
	2210102	Office Facilities, Supplies and Accessories					13,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		8,000

Use of goods and services							8,000
	2210902	Official Celebrations					8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		13,000

Use of goods and services							13,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>2210511</b>	Local travel cost							<b>13,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				<b>50,000</b>
		Use of goods and services							<b>50,000</b>
	<b>2210904</b>	Substructure Allowances							<b>50,000</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>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles							<b>30,000</b>
	<b>2210606</b>	Maintenance of General Equipment							<b>10,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
	<b>2210120</b>	Purchase of Petty Tools/Implements							<b>3,000</b>
	<b>2210207</b>	Fire Fighting Accessories							<b>2,000</b>
	<b>2210904</b>	Substructure Allowances							<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
		<b>Other expense</b>							<b>106,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>106,000</b>
Program	92001	Management and Administration							<b>106,000</b>
Sub-Program	92001001	SP1: General Administration							<b>106,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>106,000</b>
		Property expense other than interest							<b>10,000</b>
	<b>2814101</b>	Rent							<b>10,000</b>
		Miscellaneous other expense							<b>96,000</b>
	<b>2821007</b>	Court Expenses							<b>6,000</b>
	<b>2821009</b>	Donations							<b>90,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>110,000</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>Use of goods and services</b>							<b>40,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>40,000</b>	
Program	92001	Management and Administration					<b>40,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>40,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>	
<b>Other expense</b>							<b>70,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>70,000</b>	
Program	92001	Management and Administration					<b>70,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>70,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>	
2821009 Donations							<b>70,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				900,931
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>708,238</b>
Objective	410101	Deepen political and administrative decentralisation					708,238
Program	92001	Management and Administration					708,238
Sub-Program	92001001	SP1: General Administration					708,238
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000	
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							135,000
2210711 Public Education and Sensitization							35,000
2211203 Emergency Works							80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	115,000	
Use of goods and services							115,000
2210511 Local travel cost							115,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	233,238	
Use of goods and services							233,238
2210904 Substructure Allowances							233,238
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210606 Maintenance of General Equipment							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>							<b>75,000</b>
Objective	410101	Deepen political and administrative decentralisation					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001001	SP1: General Administration					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000	
Property expense other than interest							30,000
2814101 Rent							30,000
Miscellaneous other expense							45,000
2821009 Donations							45,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Non Financial Assets</b>	<b>117,692</b>
Objective	410101	Deepen political and administrative decentralisation					<b>117,692</b>
Program	92001	Management and Administration					<b>117,692</b>
Sub-Program	92001001	SP1: General Administration					<b>117,692</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	<b>67,692</b>
		Fixed assets					<b>67,692</b>
	3112211	Office Equipment					<b>67,692</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>50,000</b>
		Fixed assets					<b>50,000</b>
	3111365	WIP-Workshop					<b>50,000</b>
<b>Total Cost Centre</b>							<b>4,344,844</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	303,000	
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>6,000</b>		
Objective	000000	Compensation of Employees					6,000	
Program	92001	Management and Administration					6,000	
Sub-Program	92001002	SP2: Finance and Audit					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>297,000</b>		
Objective	130201	17.1 strengthen domestic resource mob.					297,000	
Program	92001	Management and Administration					297,000	
Sub-Program	92001002	SP2: Finance and Audit					297,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	205,000
Use of goods and services						205,000		
2210503 Fuel and Lubricants - Official Vehicles						5,000		
2210801 Local Consultants Fees (Companies)						200,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	6,000
Use of goods and services						6,000		
2210102 Office Facilities, Supplies and Accessories						6,000		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	72,000
Use of goods and services						72,000		
2210122 Value Books						30,000		
2210510 Other Night allowances						10,000		
2210511 Local travel cost						10,000		
2210803 Other Consultancy Expenses						22,000		
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	14,000
Use of goods and services						14,000		
2210120 Purchase of Petty Tools/Implements						6,000		
2210711 Public Education and Sensitization						8,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	281020001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>60,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>60,000</b>
Program	92001	Management and Administration					<b>60,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>60,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>15,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>15,000</b>	
Use of goods and services						<b>15,000</b>	
2210803 Other Consultancy Expenses						<b>15,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>15,000</b>	
2210711 Public Education and Sensitization						<b>15,000</b>	
<b>Total Cost Centre</b>						<b>363,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
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				<b>20,000</b>
Program	92002	Social Services Delivery				<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>20,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210117 Teaching and Learning Materials						<b>20,000</b>

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

			<b>Use of goods and services</b>			<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>2,000</b>
Program	92002	Social Services Delivery				<b>2,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>

			<b>Other expense</b>			<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,000</b>
Program	92002	Social Services Delivery				<b>5,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>5,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>
2821019 Scholarship and Bursaries						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i><b>Total By Fund Source</b></i>	<b>52,000</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>Other expense</b>						<b>52,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>52,000</b>
Program	92002	Social Services Delivery				<b>52,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>52,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>52,000</b>
Miscellaneous other expense						<b>52,000</b>
2821019 Scholarship and Bursaries						<b>52,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>757,238</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>240,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>240,000</b>
Program	92002	Social Services Delivery					<b>240,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>240,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>200,000</b>
Use of goods and services							<b>200,000</b>
2210607 Repairs of Schools/Colleges							<b>200,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210118 Sports, Recreational and Cultural Materials							<b>40,000</b>
<b>Other expense</b>							<b>213,238</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>213,238</b>
Program	92002	Social Services Delivery					<b>213,238</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>213,238</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>213,238</b>
Miscellaneous other expense							<b>213,238</b>
2821019 Scholarship and Bursaries							<b>213,238</b>
<b>Non Financial Assets</b>							<b>304,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>304,000</b>
Program	92002	Social Services Delivery					<b>304,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>304,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>304,000</b>
Fixed assets							<b>304,000</b>
3113108 Furniture and Fittings							<b>304,000</b>
<b>Total Cost Centre</b>							<b>836,238</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		1,370,000
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>Non Financial Assets</b>			<b>1,370,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				1,370,000
Program	92002	Social Services Delivery				1,370,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,370,000

Fixed assets		1,370,000
3111205	School Buildings	1,120,000
3111256	WIP - School Buildings	250,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		706,000
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>Non Financial Assets</b>			<b>706,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				706,000
Program	92002	Social Services Delivery				706,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				706,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	706,000

Fixed assets		706,000
3111205	School Buildings	680,000
3111256	WIP - School Buildings	26,000

**Total Cost Centre** **2,076,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>83,000</b>	
Function Code	70740	Public health services						
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>83,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>83,000</b>	
Program	92002	Social Services Delivery					<b>83,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>83,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>41,000</b>
Use of goods and services							<b>41,000</b>	
2210301 Cleaning Materials							<b>5,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
2210511 Local travel cost							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>13,000</b>	
2210711 Public Education and Sensitization							<b>19,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>5,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>37,000</b>
Use of goods and services							<b>37,000</b>	
2210610 Maintenance of Drains							<b>37,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>387,000</b>
Function Code	70740	Public health services						
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>237,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>237,000</b>
Program	92002	Social Services Delivery						<b>237,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>237,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>	
2210610 Maintenance of Drains							<b>200,000</b>	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>150,000</b>
Program	92002	Social Services Delivery						<b>150,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>150,000</b>
Fixed assets							<b>150,000</b>	
3112206 Plant and Machinery							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>350,000</b>
Function Code	70740	Public health services					
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>157,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>157,000</b>
Program	92002	Social Services Delivery					<b>157,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>157,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>127,000</b>
Use of goods and services							<b>127,000</b>
	2210101	Printed Material and Stationery					<b>14,000</b>
	2210203	Telecommunications					<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>35,000</b>
	2210509	Other Travel and Transportation					<b>15,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>35,000</b>
	2210711	Public Education and Sensitization					<b>23,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>30,000</b>
<b>Non Financial Assets</b>							<b>193,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>193,000</b>
Program	92002	Social Services Delivery					<b>193,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>193,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>8,000</b>
Fixed assets							<b>8,000</b>
	3112211	Office Equipment					<b>8,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>185,000</b>
Fixed assets							<b>185,000</b>
	3112206	Plant and Machinery					<b>185,000</b>
<b>Total Cost Centre</b>							<b>820,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>12,000</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					
<b>Use of goods and services</b>						<b>12,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>12,000</b>
Program	92002	Social Services Delivery					<b>12,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>12,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>2,000</b>	
Use of goods and services						<b>2,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210111 Other Office Materials and Consumables						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			293,310
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>Use of goods and services</b>						<b>93,310</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				93,310
Program	92002	Social Services Delivery				93,310
Sub-Program	92002002	SP2.2 Public Health Services and management				93,310
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	43,310
Use of goods and services						43,310
2210711 Public Education and Sensitization						43,310
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002002	SP2.2 Public Health Services and management				200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112211 Office Equipment						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111253 WIP - Health Centres						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70731	General hospital services (IS)				<b>480,891</b>
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Non Financial Assets</b>						<b>480,891</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>480,891</b>
Program	92002	Social Services Delivery				<b>480,891</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>480,891</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>480,891</b>
Fixed assets						<b>480,891</b>
3111207 Health Centres						<b>480,891</b>
<b><i>Total Cost Centre</i></b>						<b>786,201</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>404,915</b>	
Function Code	70421	Agriculture cs						
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>389,915</b>	
Objective	000000	Compensation of Employees					<b>389,915</b>	
Program	92004	Economic Development					<b>389,915</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>389,915</b>	
Operation	000000		0.0	0.0	0.0		<b>389,915</b>	
Wages and salaries [GFS]							<b>389,915</b>	
2111001 Established Post							<b>389,915</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>15,000</b>	
Program	92004	Economic Development					<b>15,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>15,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>6,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210606 Maintenance of General Equipment							<b>3,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs		<b>10,000</b>		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>				<b>3,000</b>		
Objective	000000	Compensation of Employees		<b>3,000</b>		
Program	92004	Economic Development		<b>3,000</b>		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>3,000</b>		
Operation	000000	0.0	0.0	0.0	<b>3,000</b>	
Wages and salaries [GFS]				<b>3,000</b>		
2111243 Transfer Grants				<b>3,000</b>		
<b>Use of goods and services</b>				<b>7,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>7,000</b>		
Program	92004	Economic Development		<b>7,000</b>		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>7,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services				<b>7,000</b>		
2210201 Electricity charges				<b>2,000</b>		
2210301 Cleaning Materials				<b>2,000</b>		
2210503 Fuel and Lubricants - Official Vehicles				<b>3,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,736
Function Code	70421	Agriculture cs				
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>140,736</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				140,736
Program	92004	Economic Development				140,736
Sub-Program	92004001	SP4.1 Agricultural Services and Management				140,736
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210606 Maintenance of General Equipment						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,736
Use of goods and services						40,736
2210909 Operational Enhancement Expenses						40,736
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				59,099
Program	92004	Economic Development				59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,099
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	59,099
Use of goods and services						59,099
2210709 Seminars/Conferences/Workshops - Domestic						59,099
<b>Total Cost Centre</b>						<b>614,750</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	93,610
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		
<b>Compensation of employees [GFS]</b>				<b>93,610</b>
Objective	000000	Compensation of Employees		93,610
Program	92003	Infrastructure Delivery and Management		93,610
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		93,610
Operation	000000		0.0 0.0 0.0	93,610
Wages and salaries [GFS]				93,610
2111001 Established Post				93,610
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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		
<b>Compensation of employees [GFS]</b>				<b>2,000</b>
Objective	000000	Compensation of Employees		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,000
Operation	000000		0.0 0.0 0.0	2,000
Wages and salaries [GFS]				2,000
2111243 Transfer Grants				2,000
<b>Total Cost Centre</b>				<b>95,610</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210503 Fuel and Lubricants - Official Vehicles						2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210904 Substructure Allowances						8,500

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>17,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				17,000
Program	92003	Infrastructure Delivery and Management				17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						2,000
2210509 Other Travel and Transportation						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210904 Substructure Allowances						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>165,000</b>	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>65,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>65,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>65,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>65,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210511 Local travel cost							<b>50,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>	
<b>Other expense</b>							<b>100,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>100,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>100,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense							<b>100,000</b>	
2821018 Civic Numbering/Street Naming							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>195,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	522,350
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>510,350</b>
Objective	000000	Compensation of Employees					510,350
Program	92002	Social Services Delivery					510,350
Sub-Program	92002005	SP2.5 Social Welfare and community services					510,350
Operation	000000			0.0	0.0	0.0	510,350

Wages and salaries [GFS]							510,350
2111001 Established Post							510,350

<b>Use of goods and services</b>							<b>12,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,500

Use of goods and services							1,500
2210511 Local travel cost							1,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,500

Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,000

Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	2,000

Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>16,000</b>	
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>4,000</b>	
Objective	000000	Compensation of Employees					<b>4,000</b>	
Program	92002	Social Services Delivery					<b>4,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,000</b>	
Operation	000000		0.0	0.0	0.0		<b>4,000</b>	
Wages and salaries [GFS]							<b>4,000</b>	
2111243 Transfer Grants							<b>4,000</b>	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					<b>12,000</b>	
Program	92002	Social Services Delivery					<b>12,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>12,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,500
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>48,500</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					48,500
Program	92002	Social Services Delivery					48,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					48,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		33,500
Use of goods and services							33,500
2210709 Seminars/Conferences/Workshops - Domestic							33,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				260,842
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>160,842</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					160,842
Program	92002	Social Services Delivery					160,842
Sub-Program	92002005	SP2.5 Social Welfare and community services					160,842
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		160,842
Miscellaneous other expense							160,842
2821009 Donations							160,842
<b>Total Cost Centre</b>							<b>847,693</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	200101	15.b Mob. resources for forest management			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			3,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	

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

				<b>Use of goods and services</b>	<b>37,000</b>	
Objective	200101	15.b Mob. resources for forest management			37,000	
Program	92005	Environmental Management			37,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			37,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	37,000
Use of goods and services					37,000	
2210709 Seminars/Conferences/Workshops - Domestic					17,000	
2210711 Public Education and Sensitization					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,200,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Non Financial Assets</b>	<b>1,200,000</b>	
Objective	200101	15.b Mob. resources for forest management			1,200,000	
Program	92005	Environmental Management			1,200,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
Fixed assets					1,200,000	
3113103 Landscaping and Gardening					1,200,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>306,710</b>	
Function Code	70610	Housing development						
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>291,710</b>	
Objective	000000	Compensation of Employees					<b>291,710</b>	
Program	92003	Infrastructure Delivery and Management					<b>291,710</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>291,710</b>	
Operation	000000		0.0	0.0	0.0	<b>291,710</b>		
Wages and salaries [GFS]							<b>291,710</b>	
2111001 Established Post							<b>291,710</b>	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>15,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>5,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	31,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>5,000</b>
Objective	000000	Compensation of Employees		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111243 Transfer Grants				5,000
<b>Use of goods and services</b>				<b>26,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		26,000
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
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210602 Repairs of Residential Buildings				7,000
2210603 Repairs of Office Buildings				7,000
2210604 Maintenance of Furniture and Fixtures				3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	<b>410,000</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>Use of goods and services</b>							<b>70,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>70,000</b>
Program	92003	Infrastructure Delivery and Management						<b>70,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>70,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210617 Street Lights/Traffic Lights							<b>70,000</b>	
<b>Non Financial Assets</b>							<b>340,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						<b>340,000</b>
Program	92003	Infrastructure Delivery and Management						<b>340,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>340,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>40,000</b>
Fixed assets							<b>40,000</b>	
3113108 Furniture and Fittings							<b>40,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111209 Police Post							<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b> 3,659,209
Function Code	70610	Housing development						
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						

<b>Use of goods and services</b>								<b>315,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						315,000
Program	92003	Infrastructure Delivery and Management						315,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						315,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210102 Office Facilities, Supplies and Accessories								15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			300,000

Use of goods and services								300,000
2210617 Street Lights/Traffic Lights								300,000

<b>Non Financial Assets</b>								<b>3,344,209</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						3,344,209
Program	92003	Infrastructure Delivery and Management						3,344,209
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,344,209
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			3,344,209

Fixed assets								3,344,209
3111103 Bungalows/Flats								616,192
3111204 Office Buildings								2,038,016
3111209 Police Post								480,000
3113110 Water Systems								150,000
3113162 WIP - Water Systems								60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13402							<b>Total By Fund Source</b> 700,000
Function Code	70610	Housing development						
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						

<b>Non Financial Assets</b>								<b>700,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						700,000
Program	92003	Infrastructure Delivery and Management						700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			700,000

Fixed assets								700,000
3112206 Plant and Machinery								700,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>60,000</b>
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>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>60,000</b>
Program	92003	Infrastructure Delivery and Management				<b>60,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>60,000</b>
Fixed assets						<b>60,000</b>
3111255 WIP - Office Buildings						<b>60,000</b>
<b>Total Cost Centre</b>						<b>5,166,919</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>17,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv				17,000
Program	92004	Economic Development				17,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				<b>1,400,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Non Financial Assets</b>							<b>1,400,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>1,400,000</b>
Program	92004	Economic Development					<b>1,400,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>1,400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>1,400,000</b>
Fixed assets							<b>1,400,000</b>
3111306 Bridges							<b>1,400,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>574,500</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Non Financial Assets</b>							<b>574,500</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>574,500</b>
Program	92004	Economic Development					<b>574,500</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>574,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>574,500</b>
Fixed assets							<b>574,500</b>
3111206 Slaughter House							<b>508,878</b>
3111257 WIP - Slaughter House							<b>65,622</b>
<b>Total Cost Centre</b>							<b>2,021,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>4,000</b>
Function Code	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>4,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>4,000</b>
Program	92005	Environmental Management					<b>4,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>4,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210511 Local travel cost							<b>4,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>50,000</b>
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					<b>50,000</b>
Program	92005	Environmental Management					<b>50,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>50,000</b>
Operation	910701	910701 - Disaster 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>
<b>Total Cost Centre</b>							<b>54,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>53,754</b>	
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>35,754</b>		
Objective	000000	Compensation of Employees					<b>35,754</b>	
Program	92003	Infrastructure Delivery and Management					<b>35,754</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>35,754</b>	
Operation	000000		0.0	0.0	0.0	<b>35,754</b>		
Wages and salaries [GFS]						<b>35,754</b>		
2111001 Established Post						<b>35,754</b>		
<b>Use of goods and services</b>						<b>18,000</b>		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>18,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>18,000</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>18,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>		
2210503 Fuel and Lubricants - Official Vehicles						<b>7,000</b>		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>11,000</b>
Use of goods and services						<b>11,000</b>		
2210102 Office Facilities, Supplies and Accessories						<b>11,000</b>		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	526,528		
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>2,000</b>		
Objective	000000	Compensation of Employees					2,000		
Program	92003	Infrastructure Delivery and Management					2,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000		
Operation	000000		0.0	0.0	0.0		2,000		
Wages and salaries [GFS]							2,000		
2111243 Transfer Grants							2,000		
<b>Use of goods and services</b>							<b>5,000</b>		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					5,000		
Program	92003	Infrastructure Delivery and Management					5,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					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		
2210503 Fuel and Lubricants - Official Vehicles							5,000		
<b>Non Financial Assets</b>							<b>519,528</b>		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					519,528		
Program	92003	Infrastructure Delivery and Management					519,528		
Sub-Program	92003001	SP3.1 Roads and Transport services					519,528		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	519,528
Fixed assets							519,528		
3111311 Drainage							484,028		
3111361 WIP-Urban Roads							35,500		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>656,000</b>	
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso_Urban Roads_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>6,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>6,000</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>6,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>6,000</b>	
<b>Non Financial Assets</b>							<b>650,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>650,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>650,000</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>650,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>650,000</b>
Fixed assets							<b>650,000</b>	
3111311 Drainage							<b>300,000</b>	
3111361 WIP-Urban Roads							<b>350,000</b>	
<b>Total Cost Centre</b>							<b>1,236,283</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	71090	Social protection n.e.c.					
Organisation	2811700001	Kwadaso Municipal Assembly- Kwadaso_Birth and Death_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>7,000</b>	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					<b>7,000</b>
Program	92002	Social Services Delivery					<b>7,000</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					<b>7,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>7,000</b>	
Use of goods and services						<b>7,000</b>	
2210101 Printed Material and Stationery						<b>1,000</b>	
2210511 Local travel cost						<b>6,000</b>	
<b>Total Cost Centre</b>						<b>7,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>148,782</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>140,782</b>	
Objective	000000	Compensation of Employees						<b>140,782</b>
Program	92001	Management and Administration						<b>140,782</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>140,782</b>
Operation	000000		0.0	0.0	0.0		<b>140,782</b>	
Wages and salaries [GFS]							<b>140,782</b>	
2111001 Established Post							<b>140,782</b>	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management						<b>8,000</b>
Program	92001	Management and Administration						<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,500</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			380,367
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>						<b>375,867</b>
Objective	000000	Compensation of Employees				375,867
Program	92001	Management and Administration				375,867
Sub-Program	92001003	SP3: Human Resource Management				375,867
Operation	000000		0.0	0.0	0.0	375,867
Wages and salaries [GFS]						336,077
2111102 Monthly paid and casual labour						306,077
2111243 Transfer Grants						30,000
Social contributions [GFS]						39,790
2121001 13 Percent SSF Contribution						39,790
<b>Use of goods and services</b>						<b>2,500</b>
Objective	640101	Improve human capital development and management				2,500
Program	92001	Management and Administration				2,500
Sub-Program	92001003	SP3: Human Resource Management				2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
<b>Non Financial Assets</b>						<b>2,000</b>
Objective	640101	Improve human capital development and management				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001003	SP3: Human Resource Management				2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Fixed assets						2,000
3112211 Office Equipment						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	640101	Improve human capital development and management					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210710 Staff Development							35,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112211 Office Equipment							20,000
3113108 Furniture and Fittings							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,237
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>100,237</b>
Objective	640101	Improve human capital development and management					100,237
Program	92001	Management and Administration					100,237
Sub-Program	92001003	SP3: Human Resource Management					100,237
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,237
Use of goods and services							100,237
2210710 Staff Development							100,237
<b>Total Cost Centre</b>							<b>714,386</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)				<b>61,691</b>
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
				<b>Compensation of employees [GFS]</b>		
						<b>53,691</b>
Objective	000000	Compensation of Employees				<b>53,691</b>
Program	92001	Management and Administration				<b>53,691</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>53,691</b>
Operation	000000		0.0	0.0	0.0	<b>53,691</b>
				<b>Wages and salaries [GFS]</b>		
						<b>53,691</b>
				<b>2111001 Established Post</b>		
						<b>53,691</b>
				<b>Use of goods and services</b>		
						<b>8,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.				<b>8,000</b>
Program	92001	Management and Administration				<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
				<b>Use of goods and services</b>		
						<b>2,000</b>
				<b>2210503 Fuel and Lubricants - Official Vehicles</b>		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>
				<b>Use of goods and services</b>		
						<b>2,000</b>
				<b>2210102 Office Facilities, Supplies and Accessories</b>		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>4,000</b>
				<b>Use of goods and services</b>		
						<b>4,000</b>
				<b>2210709 Seminars/Conferences/Workshops - Domestic</b>		
						<b>4,000</b>

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)				<b>7,000</b>
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
				<b>Use of goods and services</b>		
						<b>7,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.				<b>7,000</b>
Program	92001	Management and Administration				<b>7,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>7,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>7,000</b>
				<b>Use of goods and services</b>		
						<b>7,000</b>
				<b>2210709 Seminars/Conferences/Workshops - Domestic</b>		
						<b>7,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>22,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.				<b>22,000</b>
Program	92001	Management and Administration				<b>22,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>22,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>7,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210511 Local travel cost						<b>15,000</b>
<b>Total Cost Centre</b>						<b>90,691</b>
<b>Total Vote</b>						<b>21,510,114</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kwadaso Municipal Assembly- Kwadaso</b>	3,825,479	2,847,023	6,525,901	13,198,403	421,867	1,476,747	521,528	2,420,142	0	0	0				21,510,114
<b>Management and Administration</b>	2,504,139	1,056,238	167,692	3,728,070	405,867	1,276,747	2,000	1,684,614	0	0	0	100,237	0	100,237	5,512,921
SP1: General Administration	2,309,666	923,238	117,692	3,350,597	24,000	970,247	0	994,247	0	0	0	0	0	0	4,344,844
SP2: Finance and Audit	0	60,000	0	60,000	6,000	297,000	0	303,000	0	0	0	0	0	0	363,000
SP3: Human Resource Management	140,782	43,000	50,000	233,782	375,867	2,500	2,000	380,367	0	0	0	100,237	0	100,237	714,386
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	53,691	30,000	0	83,691	0	7,000	0	7,000	0	0	0	0	0	0	90,691
<b>Social Services Delivery</b>	510,350	916,048	2,024,000	3,450,398	4,000	121,000	0	125,000	0	0	0	157,000	1,379,891	1,536,891	5,373,132
SP2.1 Education, youth & sports and Library services	0	525,238	1,674,000	2,199,238	0	7,000	0	7,000	0	0	0	0	706,000	706,000	2,912,238
SP2.2 Public Health Services and management	0	93,310	200,000	293,310	0	12,000	0	12,000	0	0	0	0	480,891	480,891	786,201
SP2.3 Environmental Health and sanitation Services	0	237,000	150,000	387,000	0	83,000	0	83,000	0	0	0	157,000	193,000	350,000	820,000
SP2.4 Birth and Death Registration Services	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
SP2.5 Social Welfare and community services	510,350	60,500	0	570,850	4,000	12,000	0	16,000	0	0	0	0	0	0	847,693
<b>Infrastructure Delivery and Management</b>	421,075	602,000	4,334,209	5,357,283	9,000	48,000	519,528	576,528	0	0	0	0	760,000	760,000	6,693,812
SP3.1 Roads and Transport services	35,754	24,000	650,000	709,754	2,000	5,000	519,528	526,528	0	0	0	0	0	0	1,236,283
SP3.2 Physical and Spatial Planning Development	93,610	178,000	0	271,610	2,000	17,000	0	19,000	0	0	0	0	0	0	290,610
SP3.3 Public Works, rural housing and water management	291,710	400,000	3,684,209	4,375,919	5,000	26,000	0	31,000	0	0	0	0	760,000	760,000	5,166,919
<b>Economic Development</b>	389,915	185,736	0	575,651	3,000	24,000	0	27,000	0	0	0	59,099	1,974,500	2,033,599	2,636,250
SP4.1 Agricultural Services and Management	389,915	155,736	0	545,651	3,000	7,000	0	10,000	0	0	0	59,099	0	59,099	614,750
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	17,000	0	17,000	0	0	0	0	1,974,500	1,974,500	2,021,500
<b>Environmental Management</b>	0	87,000	0	87,000	0	7,000	0	7,000	0	0	0	0	1,200,000	1,200,000	1,294,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
SP5.2 Natural Resource Conservation and Management	0	37,000	0	37,000	0	3,000	0	3,000	0	0	0	0	1,200,000	1,200,000	1,240,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	13,855,325	13,855,325	13,993,878
1_No Poverty	54,000	54,000	54,540
10_Reduce Inequality	37,000	37,000	37,370
11_Sustainable Cities and Communities	195,000	195,000	196,950
15_Life On Land	1,240,000	1,240,000	1,252,400
16_Peace, Justice, and Strong Institutions	7,000	7,000	7,070
17_Partnerships for the Goals	357,000	357,000	360,570
2_Zero Hunger	221,835	221,835	224,053
3_Good Health and Well-Being	786,201	786,201	794,063
4_ Quality Education	2,912,238	2,912,238	2,941,361
5_Gender Equality	333,342	333,342	336,676
6_Clean Water and Sanitation	820,000	820,000	828,200
9_Industry, Innovation, and Infrastructure	6,891,709	6,891,709	6,960,626
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13,855,325	13,855,325	13,993,878

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	0	0	0	17,262,768	17,262,768	17,435,396
<b>9101 - Generic Operations</b>	0	0	0	15,843,806	15,843,806	16,002,244
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,762,747	1,762,747	1,780,375
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	183,000	183,000	184,830
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	571,692	571,692	577,409
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	98,000	98,000	98,980
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	128,000	128,000	129,280
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	283,238	283,238	286,071
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,790,128	11,790,128	11,908,029
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	947,000	947,000	956,470
910116 - Covid-19 Sanitation related expenditures	0	0	0	40,000	40,000	40,400
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	46,000	46,000	46,460
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	6,000	6,000	6,060
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	125,835	125,835	127,093
910301 - Extension Services	0	0	0	6,000	6,000	6,060
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	99,835	99,835	100,833
<b>9104 - EDUCATION</b>	0	0	0	310,238	310,238	313,341
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	270,238	270,238	272,941
<b>9105 - HEALTH</b>	0	0	0	63,310	63,310	63,943
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,310	43,310	43,743
910503 - Public Health services	0	0	0	20,000	20,000	20,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	328,842	328,842	332,131
910601 - Social intervention programmes	0	0	0	295,842	295,842	298,801
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	23,000	23,000	23,230
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
910701 - Disaster management	0	0	0	54,000	54,000	54,540
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910806 - Security management	0	0	0	45,000	45,000	45,450
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,500</b>	<b>118,500</b>	<b>119,685</b>
911002 - Land use and Spatial planning	0	0	0	18,500	18,500	18,685
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
911301 - Treasury and accounting activities	0	0	0	87,000	87,000	87,870
911303 - Revenue collection and management	0	0	0	44,000	44,000	44,440
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
911702 - Coordination and Harmonization of data	0	0	0	26,000	26,000	26,260
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,237</b>	<b>135,237</b>	<b>136,589</b>
911803 - Staff Training and skills development	0	0	0	135,237	135,237	136,589
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,262,768</b>	<b>17,262,768</b>	<b>17,435,396</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>17,302,558</b>	<b>17,302,956</b>	<b>17,475,584</b>
	<b>39,790</b>	<b>40,188</b>	<b>40,188</b>
	39,790	40,188	40,188
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,762,747</b>	<b>1,762,747</b>	<b>1,780,375</b>
	35,000	35,000	35,350
	1,085,747	1,085,747	1,096,605
	110,000	110,000	111,100
	405,000	405,000	409,050
	127,000	127,000	128,270
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
	72,000	72,000	72,720
	36,000	36,000	36,360
	75,000	75,000	75,750
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>571,692</b>	<b>571,692</b>	<b>577,409</b>
	2,000	2,000	2,020
	40,000	40,000	40,400
	521,692	521,692	526,909
	8,000	8,000	8,080
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>98,000</b>	<b>98,000</b>	<b>98,980</b>
	8,000	8,000	8,080
	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
	13,000	13,000	13,130
	115,000	115,000	116,150
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	3,000	3,000	3,030
	37,000	37,000	37,370
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>283,238</b>	<b>283,238</b>	<b>286,071</b>
	50,000	50,000	50,500
	233,238	233,238	235,571
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>11,790,128</b>	<b>11,790,128</b>	<b>11,908,029</b>
	519,528	519,528	524,724
	300,000	300,000	303,000
	5,664,209	5,664,209	5,720,851
	3,485,000	3,485,000	3,519,850
	1,821,391	1,821,391	1,839,605

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>947,000</b>	<b>947,000</b>	<b>956,470</b>
	3,000	3,000	3,030
	94,000	94,000	94,940
	70,000	70,000	70,700
	750,000	750,000	757,500
	30,000	30,000	30,300
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910203 - Development and promotion of Tourism potentials</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>99,835</b>	<b>99,835</b>	<b>100,833</b>
	40,736	40,736	41,144
	59,099	59,099	59,690
<b>910403 - Development of youth, sports and culture</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>270,238</b>	<b>270,238</b>	<b>272,941</b>
	5,000	5,000	5,050
	52,000	52,000	52,520
	213,238	213,238	215,371
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>43,310</b>	<b>43,310</b>	<b>43,743</b>
	43,310	43,310	43,743
<b>910503 - Public Health services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>295,842</b>	<b>295,842</b>	<b>298,801</b>
	1,500	1,500	1,515
	33,500	33,500	33,835
	260,842	260,842	263,451
<b>910602 - Gender empowerment and mainstreaming</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	2,000	2,000	2,020
	3,000	3,000	3,030

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030
910604 - Child right promotion and protection	23,000	23,000	23,230
	5,000	5,000	5,050
	3,000	3,000	3,030
	15,000	15,000	15,150
910701 - Disaster management	54,000	54,000	54,540
	4,000	4,000	4,040
	50,000	50,000	50,500
910806 - Security management	45,000	45,000	45,450
	20,000	20,000	20,200
	25,000	25,000	25,250
910807 - Support to traditional authorities	35,000	35,000	35,350
	20,000	20,000	20,200
	15,000	15,000	15,150
911002 - Land use and Spatial planning	18,500	18,500	18,685
	8,500	8,500	8,585
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911301 - Treasury and accounting activities	87,000	87,000	87,870
	72,000	72,000	72,720
	15,000	15,000	15,150
911303 - Revenue collection and management	44,000	44,000	44,440
	14,000	14,000	14,140
	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	26,000	26,000	26,260
	4,000	4,000	4,040
	7,000	7,000	7,070
	15,000	15,000	15,150
911803 - Staff Training and skills development	135,237	135,237	136,589
	35,000	35,000	35,350
	100,237	100,237	101,239
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17,302,558	17,302,956	17,475,584



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>17,302,558</b>	<b>17,302,956</b>	<b>17,475,584</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,011,178</b>	<b>2,011,178</b>	<b>2,031,290</b>
	30,000	30,000	30,300
	970,247	970,247	979,950
	110,000	110,000	111,100
	900,931	900,931	909,940
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>631,527</b>	<b>631,925</b>	<b>637,842</b>
	16,000	16,000	16,160
	348,290	348,688	351,773
	167,000	167,000	168,670
	100,237	100,237	101,239
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
	13,000	13,000	13,130
	17,000	17,000	17,170
	165,000	165,000	166,650
<b>70360 Public order and safety n.e.c</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
	4,000	4,000	4,040
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,021,500</b>	<b>2,021,500</b>	<b>2,041,715</b>
	17,000	17,000	17,170
	30,000	30,000	30,300
	1,400,000	1,400,000	1,414,000
	574,500	574,500	580,245
<b>70421 Agriculture cs</b>	<b>221,835</b>	<b>221,835</b>	<b>224,053</b>
	15,000	15,000	15,150
	7,000	7,000	7,070
	140,736	140,736	142,144
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>1,198,528</b>	<b>1,198,528</b>	<b>1,210,514</b>
	18,000	18,000	18,180
	524,528	524,528	529,774
	656,000	656,000	662,560
<b>70560 Environmental protection n.e.c</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,252,400</b>
	3,000	3,000	3,030
	37,000	37,000	37,370
	1,200,000	1,200,000	1,212,000

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>			<b>4,870,209</b>	<b>4,870,209</b>	<b>4,918,911</b>
				15,000	15,000	15,150
				26,000	26,000	26,260
				410,000	410,000	414,100
				3,659,209	3,659,209	3,695,801
				700,000	700,000	707,000
				60,000	60,000	60,600
<b>70620</b>	<b>Community Development</b>			<b>333,342</b>	<b>333,342</b>	<b>336,676</b>
				12,000	12,000	12,120
				12,000	12,000	12,120
				48,500	48,500	48,985
				260,842	260,842	263,451
<b>70731</b>	<b>General hospital services (IS)</b>			<b>786,201</b>	<b>786,201</b>	<b>794,063</b>
				12,000	12,000	12,120
				293,310	293,310	296,243
				480,891	480,891	485,700
<b>70740</b>	<b>Public health services</b>			<b>820,000</b>	<b>820,000</b>	<b>828,200</b>
				83,000	83,000	83,830
				387,000	387,000	390,870
				350,000	350,000	353,500
<b>70912</b>	<b>Primary education</b>			<b>2,076,000</b>	<b>2,076,000</b>	<b>2,096,760</b>
				1,370,000	1,370,000	1,383,700
				706,000	706,000	713,060
<b>70980</b>	<b>Education n.e.c</b>			<b>836,238</b>	<b>836,238</b>	<b>844,601</b>
				20,000	20,000	20,200
				7,000	7,000	7,070
				52,000	52,000	52,520
				757,238	757,238	764,811
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
				7,000	7,000	7,070
<b>Grand Total</b>				<b>17,302,558</b>	<b>17,302,956</b>	<b>17,475,584</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	17,302,558	17,302,956	17,475,584
<b>70111</b> Exec. & leg. Organs (cs)	2,011,178	2,011,178	2,031,290
<b>70112</b> Financial & fiscal affairs (CS)	631,527	631,925	637,842
<b>70133</b> Overall planning & statistical services (CS)	195,000	195,000	196,950
<b>70360</b> Public order and safety n.e.c	54,000	54,000	54,540
<b>70411</b> General Commercial & economic affairs (CS)	2,021,500	2,021,500	2,041,715
<b>70421</b> Agriculture cs	221,835	221,835	224,053
<b>70451</b> Road transport	1,198,528	1,198,528	1,210,514
<b>70560</b> Environmental protection n.e.c	1,240,000	1,240,000	1,252,400
<b>70610</b> Housing development	4,870,209	4,870,209	4,918,911
<b>70620</b> Community Development	333,342	333,342	336,676
<b>70731</b> General hospital services (IS)	786,201	786,201	794,063
<b>70740</b> Public health services	820,000	820,000	828,200
<b>70912</b> Primary education	2,076,000	2,076,000	2,096,760
<b>70980</b> Education n.e.c	836,238	836,238	844,601
<b>71090</b> Social protection n.e.c.	7,000	7,000	7,070
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	17,302,558	17,302,956	17,475,584

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: KWADASO MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
01		Construction of 2no. Community Police Post at Apire	Millions Ent.	75%	313,562.18	262,350.67	0.00	280,000.00			
02		Dredging of Flood Prone Areas	Mokaf German Ltd	100%	570,000.00	381,222.40	0.00	200,000.00			
03		Acquisition of Lands for Construction of Staff Bungalows	Kwadaso Hene		378,235.08	350,000.00	0.00	100,000.00			
04		Completion of 1no. 3 unit Slaughter House at Sofoline	Acheamfuor & sons Ltd.	100%	325,749.00	260,127.40	0.00	65,621.60			

05		Completion and Furnishing of 1no. Kg block at Atwima Takyiman Presby	Nana Yaw Banahene Co.Ltd	100%	343,777.90	318,039.01	0.00	26,000.00			
06		Construction and Furnishing of 4no. 6unit classroom block with ancillary facilities at Tanoso – Yaa Asantewaa SHS, Kwadaso North, Kwadaso Methodist Technical and Apatrapa	De Genesis Invesment Ltd	35%	805,221.55	120,783.23	0.00	1,120,000.00			
07		Completion and Furnishing of 1 no. Community Police Station at Kwadaso	Kwapogee Const. Works Ltd	100%	259,215.00	220,162.50	0.00	60,000.00			
08		Construction of Community Police Post (phase 2) at Pokukrom	Mokaf German Ltd	95%	128,793.00	84,860.00	0.00	300,000.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – **NEW PROJECTS**)

MMDA: KWADASO MUNICIPAL ASSEMBLY					
	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2no. Culvert and 6no. Foot bridge		IGF,DACF	484,028.46	NONE
2	Construction and Furnishing of 1 no 6 unit classroom block with an office store and staff common room at Nyankyerenease Methodist Primary		DACF-RFG	680,000.00	NONE
3	Completion of Fire Station block at Kwadaso North		DACF	200,000.00	NONE
4	Rehabilitation of 2no. Basic schools at Atwima Takyiman and Kwadaso North		DACF	200,000.00	NONE
5	Supply of Mono-desk at Kwadaso Methodist Technical Institute		DACF	264,000.00	NONE
6	Procurement 5no. Skip containers for Waste Evacuation		DACF	150,000.00	NONE

7	Equipping of 2no. Health center for quality health care delivery at Apatrapa and Nwamase		DACF	100,000.00	NONE
8	Landscaping of Apatrapa Health Center		DACF	100,000.00	NONE
9	Construction of 1no. Theatre block with 2 no. Male and female washrooms, 1 no. Changing room and 1no store room at Apatrapa		DACF-RFG	480,891.00	NONE
10	Renovation of 2No. Green Houses		DACF	20,000.00	NONE
11	Revamp Rabbitary projects		DACF	20,000.00	NONE
12	Construction of Storage and Packaging Facility		DACF-RFG	508,878.40	NONE
13	Landscaping and pavement at the Forecourt of Administration Block		DACF	200,000.00	NONE
14	Construction of Departmental Offices		DACF	1,204,919.94	NONE
15	Establishment of Separation Joints at Dump Sites		ENGAGEMENT GLOBAL	185,000.00	NONE
16	Installation of Solar panels for selected communities in the Municipal		ENGAGEMENT GLOBAL	700,000.00	NONE
17	Procure 2No. Electronic Clock-In Device		IGF,DACF	22,000.00	NONE

18	Construction of 1No.Community Police Station at Ohwimase Hill Top		DACF	280,000.00	NONE
19	Construction of Fence Wall to Protect Forest Reserve		ENGAGEMENT GLOBAL	1,200,000.00	NONE
20	Construction of Canopy Walkway in the Forest Reserve		ENGAGEMENT GLOBAL	1,400,000.00	NONE
21	Bi-annual Reshaping of 40km road		DACF,IGF	385,500.00	NONE
22	Construction of MCE Residential Accommodation		DACF	516,192.38	NONE
23	Construction of 1 no basic school at Kwadaso MA		DACF	250,000.00	NONE
24	Construction and Mechanization of 5no. Boreholes at Kwadaso North, Apire ,Apatrapa new-site, Apatrapa Ahowdo and Topre		DACF	150,000.00	NONE
25	Procurement and Maintenance of Street Light and Accessories		DACF,MP	370,000.00	NONE