



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**KWAEBIBIRIM MUNICIPAL ASSEMBLY**



### APPROVAL STATEMENT

Based on the Composite Budget, Twelve Million, Six Hundred and One Thousand, Five Hundred and Seventy Seven Ghana Cedis and Fifty Eight Pesewas (GH¢12,601,577.58) was projected for the 2024 Financial/Fiscal Year for the Kwaebibirem Municipal Assembly.

Subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2024 at the General Assembly Meeting of the Kwaebibirem Municipal Assembly held at the Kwaebibirem Municipal Assembly Hall, Kade on Thursday 26th October, 2023.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
GH¢ 5,267,345.39	GH¢ 3,858,800.41	GH¢ 3,370,445.74

**Total Budget GH¢ 12,601,577.58**

MUNICIPAL CO-ORDINATING DIRECTOR  
(F. OWUSU- AKOWUAH)

PRESIDING MEMBER  
(HON. LOVELACE ADDO)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

The Kwaebibirem Municipal Assembly is one of the 33 Districts in the Eastern Region, with Kade as its capital. The Municipality was initially carved out of the then West Akyem District under Legislative Instrument (LI) 1425 in November 1988 as a result of the Government's Decentralization policy. However, Denkyemba District was carved out of Kwaebibirem under LI 2042; currently Kwaebibirem Municipal Assembly was created under LI 2270 in November 2017.

### **Population Structure**

According to the 2021 Population and Housing Census (PHC) conducted by the Ghana Statistical Service (GSS), the population of the Kwaebibirem Municipality has been estimated to be 124,144; 61,318 (49.39%) males and 62,826 (50.61%) females at the end of year 2023 with a growth rate of 1%. The Municipality is 42.7% Urban and 57.3% Rural.

Similarly, the Municipality shows a Youth Population of 40% of the total population. It has a population density of 151.3 persons per km<sup>2</sup> and a population dependency ratio of 1:1.14. The main drivers of demographic change are fertility, mortality and migration. With age distribution of 0-14 representing 31%, 15-64 representing 44% and 65 and above representing 25%.

### **VISION**

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

### **MISSION**

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

## **GOALS**

The goal of the Kwaebibirem Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated development of the Municipal area.

## **CORE FUNCTIONS**

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- Be responsible for the overall development of the Municipality. The Assembly shall ensure the preparation and submission of development action plans through the Regional Co-coordinating Council to the NDPC and budgets to the Ministry of Finance for Approval.
- Formulate and execute plans, programs and strategies for the effective mobilization of resources for the overall development of the Municipality.
- Promote and support productive activities and social development in the district and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure easy access to courts and public tribunals in the municipality for the promotion of justice.

## **DISTRICT ECONOMY**

(give brief introduction to the economy of the district)

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about

63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

### **Agriculture**

The Kwaebibirem Municipality is mainly agrarian with small holder farming mainly in oil palm, cocoa and rubber tree crops. Maize, cassava, plantain, taro as well as vegetables are also cultivated with poultry and small ruminants rearing. Agriculture contributes about 58% to the economic activities in the Municipality. The municipality prides itself as the largest producer of cocoa in the eastern region and also the largest producer of oil palm in the country.

### **Road Network**

Generally, the road network has improved over the years in the Municipality. The Municipality has estimated road network coverage of 881.71 kilometers. This includes about 165km of Highways Road linking up the Municipal capital to Asamankese, Abirem and Anyinam. There are about 585.66km of Urban roads and 131.05km of Feeder roads linking up the market centres and major settlements.

### **Energy**

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

### **Health**

The Municipality has one (1) government hospital, public health facilities made up of Five (5) health centres and Twenty-Six (26) functional CHPS zones which are spread across the entire Municipality. There is also one Maternity Home and a Clinic which are privately owned in the Municipality.

### **Education**

As a result of Government policies such as Free Education and School Feeding Programme, enrolment has greatly improved. The Municipal Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the Municipality. There are currently Ninety-One (91) public schools and Fifty-Nine (59) private schools totalling One Hundred and Fifty (150) schools in the Municipality with various levels.

### **Market Centres**

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

### **Water and Sanitation**

#### **Water**

The continuous supply of portable water in sufficient quantities at all times is a basic requirement for human survival and economic development. Water coverage in the municipality is quite encouraging due to the existence and operations of Ghana Water Company Limited, Community Water and Sanitation Agency (CWSA) and a host of private water providers.

The supply of portable water by Ghana Water Company limited to the urban areas of the municipality is being supplemented by private water providers while the rural folks depend on small water systems, boreholes and hand dug wells.

#### **Sanitation**

Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people of Kwaebibirem. The two main types of waste are solid and liquid.

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

### **Tourism**

There are a number of potential Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang and the golden fish at Asuom. Though undeveloped, the Kwaebibirem Municipality has the potential to develop its tourism base to create jobs for the teaming youth and boost the municipal economy. Hotels, guest houses and restaurants are readily available to receive and serve visitors.

### **Environment**

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

### **Key Issues/Challenges**

The following are the list of key issues of the Kwaebibirem Municipal Assembly which the 2024-2027 Programme Based Budget seeks to address:

- Limited access to credit for SMEs and farmers
- Low quality of finished products from agro processing
- Poor and limited market infrastructure
- Undeveloped tourism sites
- Inadequate extension and veterinary services



- High post-harvest losses
- Inadequate and poor state of educational infrastructure and TLMs
- Inadequate and limited access to health infrastructure and care
- Inadequate and limited coverage of social protection programmes
- Unmotorable road transport network in some communities
- Irregular maintenance of streetlights at major communities
- Limited water and sanitation coverage
- Low revenue mobilization
- Inadequate police visibility

### **KEY ACHIEVEMENTS IN 2023**

Constructed 1 No. 3-Units Classroom Block with ancillary facilities at Abodom



Construction of 1No. CHPS Compound with mechanized borehole at Atobriso currently at Roofing stage



## AGRICULTURE

A total number of 260 farmers received oil palm and coconut seedlings as input under PERD for the year 2023.

Inputs distributed and beneficiaries

Item	Quantity	Unit	Beneficiaries	Males	Females
Oil palm	33,732	Pieces	241	198	43
Coconut	4,000	Pieces	19	16	3
<b>TOTAL</b>			<b>260</b>	<b>214</b>	<b>46</b>

- The Department of Agriculture received a total of Thirty-Three Thousand Seven Hundred and Thirty-Two (33,732) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be distributed and

planted by farmers. The seedlings have been successfully distributed to 241 farmers.



33,732 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.

The Mineral Commission supported the Municipality with 4,000 coconut seedlings as their contribution to PERD which were distributed to 19 farmers.



4,000 coconut seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.

- Processed and sold 1,065kg of milled rice



- Final disposal site at Adankrono (During pushing and levelling)



- Final disposal site at Adankrono (After pushing and levelling)



- Working tools distributed to 23 Persons Living with Disability (PWDs) to support them in economic activities.



- Funds disbursed to 14 PWDs to support them in payment of school fees and medical bills



## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue

The revenue and expenditure performance seeks to address the 2021, 2022 and 2023 as at August revenues collected by the Municipality with respect to both internally generated fund and transfers from central government and how those revenues were spent.

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

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	280,000.00	154,703.79	310,000.00	130,987.08	260,000.00	3,588.00	0.52
Other Rates	1,000.00	-	1,000.00	300.00	1,000.00	-	-
Fees	404,755.00	319,318.69	451,776.00	401,391.00	720,406.00	434,656.40	62.48
Fines	1,000.00	-	1,000.00	100.00	1,000.00	-	-
Licences	126,220.00	93,893.92	156,161.20	129,104.76	205,408.00	96,674.70	13.90
Land	127,000.00	177,314.00	162,000.00	161,401.40	214,000.00	113,166.60	17.52
Rent	58,000.00	47,409.00	58,140.00	27,315.00	69,480.00	37,367.00	5.78
Investment	25,500.00	27,107.27	75,644.72	55,322.00	77,848.50	10,185.00	1.57
<b>Total</b>	<b>1,023,475.00</b>	<b>819,746.67</b>	<b>1,145,721.92</b>	<b>825,921.24</b>	<b>1,459,142.50</b>	<b>645,637.78</b>	<b>100</b>

NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2023. An amount of GH¢1,385,171.90 was budgeted for 2023 and was revised to GH¢ 1,549,142.50, out of which GH¢ 695,637.78 was realized as at 31st August, 2023 representing 44.90%.



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

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	1,023,475.00	819,746.67	1,215,721.92	905,921.24	1,549,142.50	695,637.78	44.90	
Compensation Transfer	3,372,026.76	3,436,678.47	3,661,591.18	4,022,597.79	5,491,402.63	3,852,181.33	70.15	
Goods and Services Transfer	91,234.40	54,443.17	109,703.00	33,407.43	89,000.00	22,991.27	25.83	
Assets Transfer	-	-	-	-	-	-	-	
DACF	4,283,196.72	1,295,849.34	5,234,874.81	2,483,749.32	3,724,243.84	1,495,399.97	40.15	
DACF-RFG	1,739,433.00	1,367,938.99	1,652,384.70	1,134,512.80	2,080,074.43	-	-	
Other Transfer (Specify)	116,858.00	52,356.30	81,808.56	81,808.57	118,197.24	118,197.24	100	
Sector Specific Asset Transfer	-	-	25,180.00	-	22,309.43	-	-	
<b>TOTAL</b>	<b>10,626,223.88</b>	<b>7,027,012.94</b>	<b>11,981,264.17</b>	<b>8,661,997.15</b>	<b>13,074,370.07</b>	<b>6,184,407.59</b>	<b>47.30</b>	

NB. The District Assembly's Common Fund (DACF) estimates and actuals include the MP's Common Fund and Disability Fund.

For the 2023 fiscal year, actual receipts registered as at August, 2023 for DACF includes MP's Common Fund of GH¢301,475.49 and Disability Fund of GH¢66,150.92. A total amount of GH¢ 11,175,291.75 was budgeted for the year 2023, which was revised to GH¢ 13,074,370.07. A total amount of GH¢6,184,407.59 was received representing 47.30%. That of the years 2021 and 2022 amounted to GH¢ 7,027,012.94 and GH¢8,661,997.15 respectively.

## Expenditure

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

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	262,596.00	277,496.71	252,000.00	265,082.60	373,810.00	114,499.60	30.63
Goods and Service	556,184.00	447,625.73	731,706.48	563,338.64	865,504.00	734,535.32	84.87
Assets	204,695.00	83,344.50	232,015.44	77,500.00	309,828.50	15,300	4.94
<b>Total</b>	<b>1,023,475.00</b>	<b>808,466.94</b>	<b>1,215,721.92</b>	<b>905,921.24</b>	<b>1,549,142.50</b>	<b>864,334.92</b>	<b>55.79</b>

*In the year 2023, total expenditure budget estimates for all departments was GH¢ 11,175,291.75 which was revised to GH¢13,074,370.07. An amount of GH¢ 6,797,326.55 representing 51.99% was actually expended as at 31<sup>st</sup> August, 2023. The actual spending for the years 2021 and 2022 were GH¢ 7,027,012.94 and 7,567,415.66 respectively.*

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

from the National Medium Term Policy Framework (2022-2025), Objectives that are relevant and have been adopted by the Kwaebibirem Municipal Assembly are as follows;

- Strengthen fiscal decentralization
- Enhance access to improve and sustainable environmental sanitation
- Support entrepreneurs and MSME development
- Support entrepreneurs' agribusiness environment
- Promote effective maintenance culture
- Promote sustainable spatially integrated development of human settlement
- Strengthen monitoring and evaluation systems at all levels
- Ensure sustainable development and management of aquatic fisheries
- Improve forest and protected areas
- Promote proactive planning and implementation for disaster prevention and mitigation
- Deepen Democratic Governance
- Enhance equitable access to and participation in quality education at all levels
- Ensure accessible and quality universal Health coverage for all
- Improve access to safe, reliable and sustainable water supply service for all
- Strengthen gender mainstreaming, coordination & implementation of gender related interventions
- Enhance knowledge management and learning
- Enhance Security Service Deliver

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measurement	Baseline (2022)		Current year (2023)		Budget Year (2024)		Indicative Year (2025)		Indicative Year (2026)		Indicative Year (2027)	
		Target	Actual	Target	Actual	Target	Target	Target	Target	Target	Target		
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0%	0.2%	0.57%	0.2%	0.2	0.2	0.2	0.2			
	OPD attendance rate	100%(1)	100%(1)	100(1)	110%(1.1)	100%	100%	100%	100%	100%			
	Annual Antenatal Care (ANC) coverage.	4% (4,970)	63.8%	4%	61.9% (1558)	4%	4%	4%	4%	4%			
	Percentage skilled deliveries.	60% (2,989)	44.7%	60%	48.6%	60%	60%	60%	60%	60%			
	New Family Planning acceptor rate.	40% (12,127)	35.2%	40%	29.5%	40%	40%	40%	40%	40%			

Enhanced inclusive and equitable access to and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> <li>• Primary</li> <li>• JHS</li> <li>• SHS</li> </ul>	90.00%	115.50%	90.00%	115.30%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	
		82.00%	94.80%	82.00%	95.80%	82.00%	95.80%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%
	Net Enrolment Rate: <ul style="list-style-type: none"> <li>• Primary</li> <li>• JHS</li> <li>• SHS</li> </ul>	92.60%	90%	90%	85.20%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		49.60%	50%	50%	46.10%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	
		29.00%	30%	30%	29.00%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	
Improve Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of registered Person with Disability engaged in productive economic activities.	90%	87%	90%	60%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Improve access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KV/VP, household latrines)	90%	72%	90%	75%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Improved Agricultural Production efficiency and yield	Percentage change in yield in metric tonnes of selected crops: <ul style="list-style-type: none"> <li>• Cassava</li> <li>• Maize</li> <li>• Rice</li> <li>• Plantain</li> <li>• Yam</li> <li>• Cocoyam</li> </ul>	18.21%	4.6%	18.21%	11.7%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%	18.21%
		21.15%	29.8%	21.15%	18.6%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%	21.15%
		19.62%	%	19.62%	%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%	19.62%
		10.55%	33.3%	10.55%	11.7%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%	10.55%
		18.10%	23.6%	18.10%	18.6%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%	18.10%
		9.75%	7.6%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	9.75%	

Improved Agricultural Production efficiency and yield	Percentage change in yield of selected Livestock and Poultry:	Poultry	22.48%	9.70 %	22.48%	8.2%	22.48%	22.48%	22.48 %	22.48%
		Sheep	20.63%	10.3 %	20.63%	23.4 %	20.63%	20.63%	20.63 %	20.63%
		Goat	16.45%	0%	16.45%	5.9%	16.45%	16.45%	16.45 %	16.45%
		Pig	25.68%	18.3 %	25.68%	9.3%	25.68%	25.68%	25.68 %	25.68%

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> <li>Sensitize the public and other ratepayers on the need to pay Property rates.</li> </ul>
LANDS	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipality on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
LICENSES	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
RENT	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government Bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
FEES AND FINES	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
INVESTMENT	<ul style="list-style-type: none"> <li>The Municipal is doing feasibility studies and Investment Appraisal to ascertain the best investment to be undertaken and when that is done the budget would be revised in the 2nd Quarter of 2024 to incorporate this component.</li> </ul>
REVENUE SOURCE	KEY STRATEGIES
REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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



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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	3	4	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	1	2	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	-	3	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	21	29	29	29	29	29

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

Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement Management	Procurement of Office Furniture and Fitting
Official / National Celebration	
Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

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

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

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are inadequate staff, office space and furniture.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	39	71	90	95	100	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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



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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4

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

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of twenty eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with

support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

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

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

### **Budget Sub-Programme Objectives**

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

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

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

- Advise the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities							
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of classroom blocks constructed	3	3	3	3	3	3
	Number of school furniture supplied	950	1,150	300	300	300	300
Improve performance in BECE	Number of STMIE clinics supported	2	1	2	2	2	2
	% of students with average pass mark	95	-	95%	95%	95%	95%



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

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

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

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

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

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

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

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

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

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPs compounds constructed	Number of CHPs compounds constructed	1		1	1	1	1
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500

Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3

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

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

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

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

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

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	37	60	60	60	60	60
Child right promotion and protection interventions implemented	Number of cases worked on	20	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food vendors screened	3,334	3,699	4,100	4,200	4,300	4,400

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

To improve effective environmental sanitation facilities in the Kwaebibirem Municipality.

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	-	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste	100m <sup>3</sup>	51 m <sup>3</sup>	80m <sup>3</sup>	150m <sup>3</sup>	200m <sup>3</sup>	200m <sup>3</sup>

	Treated in a Month						
Budget Sub-Programme Standardized Operations and Projects	Number of Collection of Sanitation Facilities	12	5	12	12	12	12
Community-Led Total Sanitation Program (CLTS)							

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

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development permits issued	Number of Development permits issued	50	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	1	2	2	2	2
Statutory meetings convened	Number of meetings organized	-	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	25	50	50	50	50	50
	Number of properties numbered	50	500	500	500	500	500

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

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

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

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

### Budget Sub-Programme Objective

- To promote resilient, urban infrastructure development and maintenance, and basic service provision.

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	10	20	20	20	20	20

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

## Budget Sub-Programme Standardized Operations and Projects

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- To improve transport and road safety to create an efficient and effective road network that meets user needs.

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	8.5km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km



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

Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

### **Budget Sub-Programme Objectives**

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

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

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

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

apprenticeship

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups and people trained	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	70	100	100	100

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

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Internal Management of the Organization	

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

### **Budget Sub-Programme Objectives**

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

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

(Describe how you will achieve the sub programme)

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

The sub-program operations include;

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

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

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	4,544	8,650	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	5	8	8	8	8	8
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	60,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	3,500	15,000	15,000	15,000	15,000	15,000

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	Procurement of Office Equipment and Logistics
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	
Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

(Describe how you will achieve the programme)

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

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

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

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

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



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

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, and inadequate logistics for public education and sensitization.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	7	25	25	25	25	25
	Number of Communities sensitized	6	10	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	6	6	6	6	6	6
	Number of communities engaged in Afforestation/ Tree Planting	15	15	15	15	15	6
Victims to be assisted.	Number of victims assisted annually.	8	25	25	25	25	25

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the organization	
Disaster Management	

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

### **Budget Sub-Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

## **PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,559,470		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,281,995	101,766		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	10,000	1,567,841		
140801 9.a facil sust & resil inf dev in devlpn ctries	68,000	1,949,888		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	800,392		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	60,000	250,533		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	10,000	15,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	606,791		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	565,075		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	171,582	229,582		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	890,239		
<b>Grand Total ¢</b>	<b>12,601,577</b>	<b>12,601,577</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<b>158 02 00 001 23</b>					
Finance, ,		<b>12,281,995.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		311,000.00	0.00	0.00	0.00
1412022	Property Rate	310,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND CONCESSIONS					
<b>Property income [GFS]</b>		216,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	110,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES					
<b>Sales of goods and services</b>		708,753.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,410.00	0.00	0.00	0.00
1422024	Private Education Int.	32,910.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,660.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	36,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,480.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	220.00	0.00	0.00	0.00
1422115	Cold storage facilities	6,200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	4,999.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,587.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	16,910.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,620.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	8,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	3,200.00	0.00	0.00	0.00
1422273	Boutiques	8,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	3,240.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	110,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	15,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	70,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	162,000.00	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423280	Carpentry and Joinry Services	1,417.00	0.00	0.00	0.00
1423432	Registration of Names/partnerships	2,000.00	0.00	0.00	0.00
1423529	Testing Fee	30,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		2,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Output 0004 LICENSE</b>					
<b>Sales of goods and services</b>		210,799.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	955.00	0.00	0.00	0.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,240.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	7,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	23,525.00	0.00	0.00	0.00
1422017	Hotel Services	9,800.00	0.00	0.00	0.00
1422023	Communication Sevices	9,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,880.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	650.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	21,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,644.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	52,304.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,905.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	657.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	609.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers ('Dadesen?')	1,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,325.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	6,625.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423166	ECG and EEG	14,000.00	0.00	0.00	0.00
1423355	Oath Fee	120.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423598	Sale of Milk	785.00	0.00	0.00	0.00
<b>Output 0005 INVESTMENT</b>					
<b>Property income [GFS]</b>		15,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1415008 Investment Income	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	69,480.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,280.00	0.00	0.00	0.00
1415052 Market and Stores Rental	64,200.00	0.00	0.00	0.00
<i>Output</i> 0007 CENTRAL GOVERNMENT TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,748,963.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,246,682.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,047,662.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,954,619.00	0.00	0.00	0.00
<b>158 06 00 001 23</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i> 0020 Agric				
From foreign governments(Current)	60,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
<b>158 07 01 001 23</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 140801 9.a facil sust & resil inf dev in devlpn ctries				
<i>Output</i> 0022 Ph				
From foreign governments(Current)	18,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>158 08 01 001 23</b>	<b>171,582.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				
<i>Output</i> 0024 Social				
From foreign governments(Current)	171,582.00	0.00	0.00	0.00
1331002 DACF - Assembly	146,582.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
<b>158 10 01 001 23</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 140801 9.a facil sust & resil inf dev in devlpn ctries				
<i>Output</i> 0025 Works				
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
<b>158 18 01 001 23</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levs				
<i>Output</i> 0030 HR				

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>158 19 01 001 23</b> <b>Statistics, Statistics, Statistics</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0032 STATISTICS				
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,601,577.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwaebibirem Municipal -Kade	0	0	0	12,601,577	12,657,172	12,717,493
<b>Management and Administration</b>	0	0	0	4,860,057	4,891,811	4,908,657
	0	0	0	2,882,662	2,911,288	2,911,488
	0	0	0	1,187,425	1,190,553	1,199,299
	0	0	0	100,000	100,000	101,000
	0	0	0	689,970	689,970	696,870
<b>Social Services Delivery</b>	0	0	0	3,668,632	3,682,402	3,705,318
	0	0	0	1,401,946	1,415,715	1,415,965
	0	0	0	46,000	46,000	46,460
	0	0	0	400,000	400,000	404,000
	0	0	0	1,257,608	1,257,608	1,270,184
	0	0	0	146,582	146,582	148,048
	0	0	0	416,497	416,497	420,662
<b>Infrastructure Delivery and Management</b>	0	0	0	2,293,739	2,297,177	2,316,676
	0	0	0	411,850	415,289	415,969
	0	0	0	344,606	344,606	348,052
	0	0	0	299,159	299,159	302,151
	0	0	0	1,238,123	1,238,123	1,250,504
<b>Economic Development</b>	0	0	0	1,714,149	1,720,782	1,731,291
	0	0	0	693,224	699,857	700,157
	0	0	0	18,000	18,000	18,180
	0	0	0	702,925	702,925	709,954
	0	0	0	300,000	300,000	303,000
<b>Environmental Management</b>	0	0	0	65,000	65,000	55,550
	0	0	0	5,000	5,000	5,050
	0	0	0	60,000	60,000	50,500
<b>Grand Total</b>	0	0	0	12,601,577	12,657,172	12,717,493

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	0	0	0	12,601,577	12,657,172	12,717,493
<b>Management and Administration</b>	0	0	0	4,860,057	4,891,811	4,908,657
<b>SP1: General Administration</b>	0	0	0	4,568,810	4,598,552	4,614,498
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,974,203	3,003,945	3,003,945
211 Wages and salaries [GFS]	0	0	0	2,872,868	2,901,597	2,901,597
21110 Established Position	0	0	0	2,661,415	2,688,029	2,688,029
21111 Wages and salaries in cash [GFS]	0	0	0	125,649	126,906	126,906
21112 Wages and salaries in cash [GFS]	0	0	0	85,804	86,662	86,662
212 Social contributions [GFS]	0	0	0	101,334	102,348	102,348
21210 Actual social contributions [GFS]	0	0	0	101,334	102,348	102,348
<b>22 Use of goods and services</b>	0	0	0	1,411,607	1,411,607	1,425,723
221 Use of goods and services	0	0	0	1,411,607	1,411,607	1,425,723
22101 Materials - Office Supplies	0	0	0	351,883	351,883	355,402
22102 Utilities	0	0	0	57,500	57,500	58,075
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	396,724	396,724	400,691
22106 Repairs - Maintenance	0	0	0	152,000	152,000	153,520
22107 Training - Seminars - Conferences	0	0	0	140,500	140,500	141,905
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
<b>27 Social benefits [GFS]</b>	0	0	0	48,000	48,000	48,480
273 Employer social benefits	0	0	0	48,000	48,000	48,480
27311 Employer Social Benefits - Cash	0	0	0	48,000	48,000	48,480
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>SP3: Human Resource Management</b>	0	0	0	184,368	185,462	186,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,368	110,462	110,462
211 Wages and salaries [GFS]	0	0	0	109,368	110,462	110,462
21110 Established Position	0	0	0	109,368	110,462	110,462
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	106,879	107,798	107,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,879	92,798	92,798
211 Wages and salaries [GFS]	0	0	0	91,879	92,798	92,798
21110 Established Position	0	0	0	91,879	92,798	92,798

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>Social Services Delivery</b>	0	0	0	3,668,632	3,682,402	3,705,318
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	606,791	606,791	612,859
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	23,553	23,553	23,789
282 Miscellaneous other expense	0	0	0	23,553	23,553	23,789
28210 General Expenses	0	0	0	23,553	23,553	23,789
<b>31 Non Financial Assets</b>	0	0	0	545,238	545,238	550,690
311 Fixed assets	0	0	0	545,238	545,238	550,690
31112 Nonresidential buildings	0	0	0	316,638	316,638	319,804
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	93,600	93,600	94,536
<b>SP2.2 Public Health Services and management</b>	0	0	0	565,075	565,075	570,725
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	13,388	13,388	13,522
282 Miscellaneous other expense	0	0	0	13,388	13,388	13,522
28210 General Expenses	0	0	0	13,388	13,388	13,522
<b>31 Non Financial Assets</b>	0	0	0	546,686	546,686	552,153
311 Fixed assets	0	0	0	546,686	546,686	552,153
31112 Nonresidential buildings	0	0	0	546,686	546,686	552,153
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,621,535	1,628,848	1,637,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	731,296	738,609	738,609
211 Wages and salaries [GFS]	0	0	0	731,296	738,609	738,609
21110 Established Position	0	0	0	731,296	738,609	738,609
<b>22 Use of goods and services</b>	0	0	0	835,239	835,239	843,591
221 Use of goods and services	0	0	0	835,239	835,239	843,591
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	812,239	812,239	820,361
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	32,000	32,000	32,320
31121 Transport equipment	0	0	0	18,000	18,000	18,180
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	104,986	106,036	106,036
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,986	106,036	106,036
211 Wages and salaries [GFS]	0	0	0	104,986	106,036	106,036
21110 Established Position	0	0	0	104,986	106,036	106,036
<b>SP2.5 Social Welfare and community services</b>	0	0	0	770,245	775,652	777,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	540,663	546,070	546,070
211 Wages and salaries [GFS]	0	0	0	540,663	546,070	546,070
21110 Established Position	0	0	0	540,663	546,070	546,070
<b>22 Use of goods and services</b>	0	0	0	113,582	113,582	114,718
221 Use of goods and services	0	0	0	113,582	113,582	114,718
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	50,582	50,582	51,088
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
271 Social security benefits	0	0	0	5,000	5,000	5,050
27111 Social Security Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
<b>Infrastructure Delivery and Management</b>	0	0	0	2,293,739	2,297,177	2,316,676
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	226,635	227,629	228,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,475	100,470	100,470
211 Wages and salaries [GFS]	0	0	0	99,475	100,470	100,470
21110 Established Position	0	0	0	99,475	100,470	100,470
<b>22 Use of goods and services</b>	0	0	0	97,159	97,159	98,131
221 Use of goods and services	0	0	0	97,159	97,159	98,131
22105 Travel - Transport	0	0	0	63,159	63,159	63,791
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,067,104	2,069,548	2,087,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,375	246,819	246,819
211 Wages and salaries [GFS]	0	0	0	244,375	246,819	246,819
21110 Established Position	0	0	0	244,375	246,819	246,819

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	19,000	19,000	19,190
<b>31 Non Financial Assets</b>	0	0	0	1,682,729	1,682,729	1,699,556
311 Fixed assets	0	0	0	1,682,729	1,682,729	1,699,556
31112 Nonresidential buildings	0	0	0	230,233	230,233	232,535
31113 Other structures	0	0	0	849,689	849,689	858,186
31122 Other machinery and equipment	0	0	0	534,807	534,807	540,155
31131 Infrastructure Assets	0	0	0	68,000	68,000	68,680
<b>Economic Development</b>	0	0	0	1,714,149	1,720,782	1,731,291
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	913,757	920,390	922,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	663,224	669,857	669,857
211 Wages and salaries [GFS]	0	0	0	663,224	669,857	669,857
21110 Established Position	0	0	0	663,224	669,857	669,857
<b>22 Use of goods and services</b>	0	0	0	250,533	250,533	253,038
221 Use of goods and services	0	0	0	250,533	250,533	253,038
22101 Materials - Office Supplies	0	0	0	12,400	12,400	12,524
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	52,806	52,806	53,334
22107 Training - Seminars - Conferences	0	0	0	82,327	82,327	83,150
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	800,392	800,392	808,396
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>31 Non Financial Assets</b>	0	0	0	759,392	759,392	766,986
311 Fixed assets	0	0	0	759,392	759,392	766,986
31113 Other structures	0	0	0	724,392	724,392	731,636
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>Environmental Management</b>	0	0	0	65,000	65,000	55,550
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	55,550
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	20,200
221 Use of goods and services	0	0	0	30,000	30,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	10,100
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	12,601,577	12,657,172	12,717,493

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2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Kwaebirem Municipal -Kade	5,246,682	2,347,843	1,304,819	8,899,344	312,788	963,637	324,606	1,601,031	0	0	0	0	1,954,620	1,954,620	12,601,577
Management and Administration	2,862,662	809,970	0	3,672,632	312,788	874,637	0	1,187,425	0	0	0	0	0	0	4,860,057
Central Administration	2,661,415	737,204	0	3,398,619	312,788	755,637	0	1,068,425	0	0	0	0	0	0	4,467,044
Administration (Assembly Office)	2,661,415	737,204	0	3,398,619	312,788	755,637	0	1,068,425	0	0	0	0	0	0	4,467,044
Finance	0	32,766	0	32,766	0	69,000	0	69,000	0	0	0	0	0	0	101,766
	0	32,766	0	32,766	0	69,000	0	69,000	0	0	0	0	0	0	101,766
Human Resource	109,368	30,000	0	139,368	0	45,000	0	45,000	0	0	0	0	0	0	184,368
Human Resource	109,368	30,000	0	139,368	0	45,000	0	45,000	0	0	0	0	0	0	184,368
Human Resource	109,368	30,000	0	139,368	0	45,000	0	45,000	0	0	0	0	0	0	184,368
Statistics	91,879	10,000	0	101,879	0	5,000	0	5,000	0	0	0	0	0	0	106,879
Statistics	91,879	10,000	0	101,879	0	5,000	0	5,000	0	0	0	0	0	0	106,879
Statistics	91,879	10,000	0	101,879	0	5,000	0	5,000	0	0	0	0	0	0	106,879
Social Services Delivery	1,376,946	957,181	725,427	3,059,553	0	46,000	0	46,000	0	0	0	0	416,497	416,497	3,668,632
Education, Youth and Sports	0	53,553	271,973	325,526	0	8,000	0	8,000	0	0	0	0	273,265	273,265	606,791
Office of Departmental Head	0	53,553	271,973	325,526	0	8,000	0	8,000	0	0	0	0	273,265	273,265	606,791
Health	731,296	828,627	453,454	2,013,377	0	30,000	0	30,000	0	0	0	0	143,232	143,232	2,186,610
Office of District Medical Officer of Health	0	13,388	403,454	416,842	0	5,000	0	5,000	0	0	0	0	143,232	143,232	565,075
Environmental Health Unit	731,296	815,239	50,000	1,596,535	0	25,000	0	25,000	0	0	0	0	0	0	1,621,535
Social Welfare & Community Development	540,663	75,000	0	615,663	0	8,000	0	8,000	0	0	0	0	0	0	770,245
Office of Departmental Head	540,663	75,000	0	615,663	0	8,000	0	8,000	0	0	0	0	0	0	770,245
Birth and Death	104,986	0	0	104,986	0	0	0	0	0	0	0	0	0	0	104,986
Birth and Death	104,986	0	0	104,986	0	0	0	0	0	0	0	0	0	0	104,986
Birth and Death	104,986	0	0	104,986	0	0	0	0	0	0	0	0	0	0	104,986
Infrastructure Delivery and Management	343,850	247,159	120,000	711,010	0	20,000	324,606	344,606	0	0	0	0	1,238,123	1,238,123	2,293,739
Physical Planning	99,475	117,159	0	216,635	0	10,000	0	10,000	0	0	0	0	0	0	226,635
Office of Departmental Head	99,475	117,159	0	216,635	0	10,000	0	10,000	0	0	0	0	0	0	226,635
Works	244,375	130,000	120,000	494,375	0	10,000	324,606	334,606	0	0	0	0	1,238,123	1,238,123	2,067,104
Office of Departmental Head	244,375	130,000	120,000	494,375	0	10,000	324,606	334,606	0	0	0	0	1,238,123	1,238,123	2,067,104
Economic Development	663,224	273,533	459,392	1,396,149	0	18,000	0	18,000	0	0	0	0	300,000	300,000	1,714,149
Agriculture	663,224	238,533	0	901,757	0	12,000	0	12,000	0	0	0	0	0	0	913,757

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	663,224	238,533	0	901,757	0	12,000	0	12,000	0	0	0	0	0	0	913,757
Trade, Industry and Tourism	0	35,000	439,392	494,392	0	6,000	0	6,000	0	0	0	0	300,000	300,000	800,392
Office of Departmental Head	0	35,000	439,392	494,392	0	6,000	0	6,000	0	0	0	0	300,000	300,000	800,392
Environmental Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,661,415
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>						<b>2,661,415</b>	
Objective	000000	Compensation of Employees					2,661,415
Program	92001	Management and Administration					2,661,415
Sub-Program	92001001	SP1: General Administration					2,661,415
Operation	000000		0.0	0.0	0.0	2,661,415	
Wages and salaries [GFS]						2,661,415	
	2111001	Established Post					2,661,415

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,068,425
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>312,788</b>
Objective	000000	Compensation of Employees					
Program	92001	Management and Administration					
Sub-Program	92001001	SP1: General Administration					
Operation	000000					0.0	0.0
							<b>312,788</b>
Wages and salaries [GFS]							211,453
2111102 Monthly paid and casual labour							125,649
2111238 Overtime Allowance							5,000
2111241 Per Diem and Inconvenience Allowance							40,000
2111243 Transfer Grants							25,000
2111248 Special Allowance/Honorarium							15,804
Social contributions [GFS]							101,334
2121001 13 Percent SSF Contribution							16,334
2121004 End of Service Benefit (ESB/Ex-Gratia)							85,000
<b>Use of goods and services</b>							<b>715,637</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	92001	Management and Administration					
Sub-Program	92001001	SP1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
							<b>471,637</b>
Use of goods and services							471,637
2210101 Printed Material and Stationery							10,000
2210103 Refreshment Items							40,000
2210111 Other Office Materials and Consumables							6,000
2210120 Purchase of Petty Tools/Implements							5,000
2210121 Clothing and Uniform							5,000
2210201 Electricity charges							45,000
2210203 Telecommunications							12,000
2210204 Postal Charges							500
2210404 Hotel Accommodations							20,000
2210405 Rental of Land and Buildings							10,000
2210406 Rental of Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							102,137
2210511 Local travel cost							35,000
2210614 Traditional Authority Property							10,000
2210806 Local Consultants Commission (Individuals)							100,000
2210905 Assembly Members Sitings All							60,000
2210909 Operational Enhancement Expenses							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0
							<b>25,000</b>
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0
							<b>10,000</b>
Use of goods and services							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210511</b>	Local travel cost						<b>5,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>			1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services							<b>30,000</b>
		<b>2210901</b>	Service of the State Protocol						<b>30,000</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>			1.0	1.0	1.0		<b>87,000</b>
		Use of goods and services							<b>87,000</b>
		<b>2210111</b>	Other Office Materials and Consumables						<b>10,000</b>
		<b>2210502</b>	Maintenance and Repairs - Official Vehicles						<b>50,000</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>10,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>10,000</b>
		<b>2210604</b>	Maintenance of Furniture and Fixtures						<b>7,000</b>
Operation	910806	<b>910806 - Security management</b>			1.0	1.0	1.0		<b>32,000</b>
		Use of goods and services							<b>32,000</b>
		<b>2210103</b>	Refreshment Items						<b>15,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>7,000</b>
		<b>2210511</b>	Local travel cost						<b>10,000</b>
Operation	911201	<b>911201 - Budget preparation and Coordination</b>			1.0	1.0	1.0		<b>60,000</b>
		Use of goods and services							<b>60,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
<b>Social benefits [GFS]</b>									<b>15,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levs</b>							<b>15,000</b>
Program	92001	<b>Management and Administration</b>							<b>15,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>							<b>15,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0	1.0	1.0		<b>15,000</b>
		Employer social benefits							<b>15,000</b>
		<b>2731102</b>	Staff Welfare Expenses						<b>15,000</b>
<b>Other expense</b>									<b>25,000</b>
Objective	130205	<b>16.7 ens responsive, incl &amp; rep dec-mkg at all levs</b>							<b>25,000</b>
Program	92001	<b>Management and Administration</b>							<b>25,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>							<b>25,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0	1.0	1.0		<b>25,000</b>
		Miscellaneous other expense							<b>25,000</b>
		<b>2821009</b>	Donations						<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>100,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Other expense</b>						<b>100,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>100,000</b>
Program	92001	Management and Administration				<b>100,000</b>
Sub-Program	92001001	SP1: General Administration				<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense						<b>100,000</b>
2821009 Donations						<b>100,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				637,204
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

<b>Use of goods and services</b>						<b>594,204</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					594,204
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Program	92001	Management and Administration					594,204
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Sub-Program	92001001	SP1: General Administration					594,204
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,555
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Use of goods and services							32,555
	2210108	Construction Material					18,000
	2210511	Local travel cost					2,055
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210710	Staff Development					5,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210902	Official Celebrations					40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		411,649
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Use of goods and services							411,649
	2210102	Office Facilities, Supplies and Accessories					105,000
	2210107	Electrical Accessories					13,883
	2210108	Construction Material					100,000
	2210502	Maintenance and Repairs - Official Vehicles					77,766
	2210602	Repairs of Residential Buildings					45,000
	2210603	Repairs of Office Buildings					35,000
	2210611	Maintenance of Markets					35,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
	2210511	Local travel cost					25,000
	2210701	Training Materials					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210802	External Consultants Fees					10,000

<b>Social benefits [GFS]</b>						<b>33,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					33,000
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Program	92001	Management and Administration					33,000
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Sub-Program	92001001	SP1: General Administration					33,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
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Employer social benefits							13,000
	2731101	Workman compensation					13,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
	2731101	Workman compensation				20,000
		<b>Other expense</b>				<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
		<b>Total Cost Centre</b>				<b>4,467,044</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				69,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>69,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					69,000
Program	92001	Management and Administration					69,000
Sub-Program	92001001	SP1: General Administration					69,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		59,000
Use of goods and services							59,000
2210120 Purchase of Petty Tools/Implements							3,000
2210122 Value Books							14,000
2210511 Local travel cost							35,000
2211101 Bank Charges							7,000
Operation	911302	911302 - Internal audit operations	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>				32,766
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>32,766</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					32,766
Program	92001	Management and Administration					32,766
Sub-Program	92001001	SP1: General Administration					32,766
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		24,766
Use of goods and services							24,766
2210103 Refreshment Items							7,000
2210511 Local travel cost							17,766
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
<b>Total Cost Centre</b>							<b>101,766</b>

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

				<b>Use of goods and services</b>	<b>8,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210503 Fuel and Lubricants - Official Vehicles					7,000	
2210511 Local travel cost					1,000	

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

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111256 WIP - School Buildings					150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,526
Function Code	70980	Education n.e.c					
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>23,553</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					23,553
Program	92002	Social Services Delivery					23,553
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					23,553
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		23,553
Miscellaneous other expense							23,553
2821012 Scholarship/Awards							23,553
<b>Non Financial Assets</b>							<b>121,973</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					121,973
Program	92002	Social Services Delivery					121,973
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					121,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		121,973
Fixed assets							121,973
3111256 WIP - School Buildings							29,373
3112211 Office Equipment							35,000
3113108 Furniture and Fittings							57,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>273,265</b>	
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>273,265</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>273,265</b>	
Program	92002	Social Services Delivery					<b>273,265</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>273,265</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>273,265</b>
Fixed assets							<b>273,265</b>	
	3111256	WIP - School Buildings					<b>137,265</b>	
	3111303	Toilets					<b>100,000</b>	
	3113108	Furniture and Fittings					<b>36,000</b>	
<b>Total Cost Centre</b>							<b>606,791</b>	

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

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

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

			Non Financial Assets	250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111251	WIP - Hospitals		150,000
3111253	WIP - Health Centres		100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				166,842
Function Code	70721	General Medical services (IS)					
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Other expense</b>							<b>13,388</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,388
Program	92002	Social Services Delivery					13,388
Sub-Program	92002002	SP2.2 Public Health Services and management					13,388
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		13,388
Miscellaneous other expense							13,388
2821010 Contributions							13,388
<b>Non Financial Assets</b>							<b>153,454</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					153,454
Program	92002	Social Services Delivery					153,454
Sub-Program	92002002	SP2.2 Public Health Services and management					153,454
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		153,454
Fixed assets							153,454
3111201 Hospitals							100,000
3111253 WIP - Health Centres							53,454
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				143,232
Function Code	70721	General Medical services (IS)					
Organisation	1580401001	Kwaebibirem Municipal -Kade_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>143,232</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					143,232
Program	92002	Social Services Delivery					143,232
Sub-Program	92002002	SP2.2 Public Health Services and management					143,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		143,232
Fixed assets							143,232
3111253 WIP - Health Centres							143,232
<b>Total Cost Centre</b>							<b>565,075</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 731,296
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	731,296
Objective	000000	Compensation of Employees		731,296
Program	92002	Social Services Delivery		731,296
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		731,296
Operation	000000		0.0 0.0 0.0	731,296

Wages and salaries [GFS]			731,296
2111001	Established Post		731,296

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70740	Public health services	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_ Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210301	Cleaning Materials		8,000
2210616	Maintenance of Public Sanitary Facilities		12,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					865,239	
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>810,239</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					810,239	
Program	92002	Social Services Delivery					810,239	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					810,239	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	810,239
Use of goods and services							810,239	
2210120 Purchase of Petty Tools/Implements							10,000	
2210616 Maintenance of Public Sanitary Facilities							800,239	
<b>Other expense</b>							<b>5,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111255 WIP - Office Buildings							12,000	
3111257 WIP - Slaughter House							20,000	
3112105 Motor Bike, bicycles etc							18,000	
<b>Total Cost Centre</b>							<b>1,621,535</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 693,224
Function Code	70421	Agriculture cs	
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	663,224
Objective	000000	Compensation of Employees		663,224
Program	92004	Economic Development		663,224
Sub-Program	92004001	SP4.1 Agricultural Services and Management		663,224
Operation	000000		0.0 0.0 0.0	663,224

Wages and salaries [GFS]			663,224
2111001	Established Post		663,224

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210103	Refreshment Items		2,400
2210502	Maintenance and Repairs - Official Vehicles		3,920
2210511	Local travel cost		14,777
2210701	Training Materials		8,903

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
Function Code	70421	Agriculture cs	
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	12,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210511	Local travel cost		12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>208,533</b>
Function Code	70421	Agriculture cs						
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>208,533</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						<b>208,533</b>
Program	92004	Economic Development						<b>208,533</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>208,533</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>208,533</b>
Use of goods and services							<b>208,533</b>	
	2210103	Refreshment Items						<b>10,000</b>
	2210201	Electricity charges						<b>3,000</b>
	2210502	Maintenance and Repairs - Official Vehicles						<b>3,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>19,109</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>73,424</b>
	2210902	Official Celebrations						<b>100,000</b>
<b>Total Cost Centre</b>							<b>913,757</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 117,475
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			<b>Compensation of employees [GFS]</b>	<b>99,475</b>
Objective	000000	Compensation of Employees		99,475
Program	92003	Infrastructure Delivery and Management		99,475
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		99,475
Operation	000000		0.0 0.0 0.0	99,475
Wages and salaries [GFS]				99,475
2111001 Established Post				99,475

			<b>Use of goods and services</b>	<b>18,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210511 Local travel cost				18,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	99,159
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>69,159</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						69,159
Program	92003	Infrastructure Delivery and Management						69,159
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						69,159
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	69,159
Use of goods and services							69,159	
2210511 Local travel cost							35,159	
2210709 Seminars/Conferences/Workshops - Domestic							34,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
<b>Total Cost Centre</b>							<b>226,635</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				565,663
Function Code	70620	Community Development					
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>540,663</b>
Objective	000000	Compensation of Employees					540,663
Program	92002	Social Services Delivery					540,663
Sub-Program	92002005	SP2.5 Social Welfare and community services					540,663
Operation	000000		0.0	0.0	0.0	540,663	
Wages and salaries [GFS]							540,663
2111001 Established Post							540,663
<b>Use of goods and services</b>							<b>25,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>50,000</b>
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						

<b>Use of goods and services</b>								<b>45,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>45,000</b>
Program	92002	Social Services Delivery						<b>45,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>45,000</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		<b>45,000</b>

Use of goods and services								<b>45,000</b>
2210102		Office Facilities, Supplies and Accessories						<b>10,000</b>
2210103		Refreshment Items						<b>2,000</b>
2210202		Water						<b>3,000</b>
2210709		Seminars/Conferences/Workshops - Domestic						<b>30,000</b>

<b>Social benefits [GFS]</b>								<b>5,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>5,000</b>
Program	92002	Social Services Delivery						<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>5,000</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		<b>5,000</b>

Social security benefits								<b>5,000</b>
2711101		National Health Insurance Scheme						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					146,582	
Organisation	1580801001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Use of goods and services</b>							<b>35,582</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					35,582	
Program	92002	Social Services Delivery					35,582	
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,582	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,582
Use of goods and services							35,582	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210103 Refreshment Items							5,000	
2210511 Local travel cost							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,582	
<b>Other expense</b>							<b>111,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					111,000	
Program	92002	Social Services Delivery					111,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					111,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	111,000
Miscellaneous other expense							111,000	
2821009 Donations							111,000	
<b>Total Cost Centre</b>							<b>770,245</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				294,375
Function Code	70610	Housing development					
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>244,375</b>
Objective	000000	Compensation of Employees					244,375
Program	92003	Infrastructure Delivery and Management					244,375
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					244,375
Operation	000000		0.0	0.0	0.0		244,375
Wages and salaries [GFS]							244,375
2111001 Established Post							244,375
<b>Use of goods and services</b>							<b>50,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210112 Uniform and Protective Clothing							2,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							10,000
2210623 Maintenance of Office Equipment							3,000
2211201 Field Operations							19,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			334,606
Function Code	70610	Housing development				
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Non Financial Assets</b>						<b>324,606</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				324,606
Program	92003	Infrastructure Delivery and Management				324,606
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				324,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	324,606
Fixed assets						324,606
3111303 Toilets						306,606
3113162 WIP - Water Systems						18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210617 Street Lights/Traffic Lights							80,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111308 Feeder Roads							70,000
3111310 Water Systems							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,238,123
Function Code	70610	Housing development					
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Non Financial Assets</b>							<b>1,238,123</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,238,123
Program	92003	Infrastructure Delivery and Management					1,238,123
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,238,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,238,123
Fixed assets							1,238,123
3111206 Slaughter House							230,233
3111308 Feeder Roads							263,083
3111311 Drainage							210,000
3112205 Other Capital Expenditure							534,807
<b>Total Cost Centre</b>							<b>2,067,104</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		6,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

<b>Use of goods and services</b>						<b>6,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				6,000
Program	92004	Economic Development				6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,000
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
2210511 Local travel cost						6,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		494,392
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

<b>Use of goods and services</b>						<b>35,000</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				35,000
Program	92004	Economic Development				35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						2,000
2210701 Training Materials						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000

<b>Non Financial Assets</b>						<b>459,392</b>
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				459,392
Program	92004	Economic Development				459,392
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				459,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	424,392
Fixed assets						424,392
3111304 Markets						424,392
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	35,000
Fixed assets						35,000
3112205 Other Capital Expenditure						35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>300,000</b>	
Organisation	1581101001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>300,000</b>	
Program	92004	Economic Development					<b>300,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111304 Markets							<b>300,000</b>	
<b><i>Total Cost Centre</i></b>							<b>800,392</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,000
Program	92005	Environmental Management					25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>35,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821009 Donations							35,000
<b>Total Cost Centre</b>							<b>65,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	104,986
Function Code	71090	Social protection n.e.c.						
Organisation	1581700001	Kwaebibirem Municipal -Kade_Birth and Death_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
<b>Compensation of employees [GFS]</b>							<b>104,986</b>	
Objective	000000	Compensation of Employees						104,986
Program	92002	Social Services Delivery						104,986
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						104,986
Operation	000000		0.0	0.0	0.0		104,986	
Wages and salaries [GFS]							104,986	
	2111001	Established Post						104,986
<b>Total Cost Centre</b>							<b>104,986</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>119,368</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>109,368</b>
Objective	000000	Compensation of Employees					<b>109,368</b>
Program	92001	Management and Administration					<b>109,368</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>109,368</b>
Operation	000000		0.0	0.0	0.0	<b>109,368</b>	
Wages and salaries [GFS]							<b>109,368</b>
2111001 Established Post							<b>109,368</b>
<b>Use of goods and services</b>							<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
2210710 Staff Development							<b>10,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							20,000
<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Employer social benefits							15,000
2731102 Staff Welfare Expenses							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581801001	Kwaebibirem Municipal -Kade_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
<b>Total Cost Centre</b>							<b>184,368</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				101,879
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Compensation of employees [GFS]</b>							<b>91,879</b>
Objective	000000	Compensation of Employees					91,879
Program	92001	Management and Administration					91,879
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					91,879
Operation	000000		0.0	0.0	0.0	91,879	
Wages and salaries [GFS]							91,879
2111001 Established Post							91,879
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1581901001	Kwaebibirem Municipal -Kade_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>							<b>106,879</b>
<b>Total Vote</b>							<b>12,601,577</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex ABFA		Goods Service	Capex		Tot External			
Kwaebirhem Municipal -Kade	5,246,682	2,347,843	1,304,819	8,899,344	312,788	963,637	324,606	1,601,031	0	0	0	0	1,954,620	1,954,620	12,601,577
Management and Administration	2,862,662	809,970	0	3,672,632	312,788	874,637	0	1,187,425	0	0	0	0	0	0	4,860,657
SP1: General Administration	2,661,415	769,970	0	3,431,385	312,788	824,637	0	1,137,425	0	0	0	0	0	0	4,588,810
SP3: Human Resource Management	109,368	30,000	0	139,368	0	45,000	0	45,000	0	0	0	0	0	0	184,368
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	91,879	10,000	0	101,879	0	5,000	0	5,000	0	0	0	0	0	0	106,879
Social Services Delivery	1,376,946	957,181	725,427	3,059,553	0	46,000	0	46,000	0	0	0	0	416,497	416,497	3,668,632
SP2.1 Education, youth & sports and Library services	0	53,553	271,973	325,526	0	8,000	0	8,000	0	0	0	0	273,265	273,265	606,791
SP2.2 Public Health Services and management	0	13,388	403,454	416,842	0	5,000	0	5,000	0	0	0	0	143,232	143,232	565,075
SP2.3 Environmental Health and sanitation Services	731,296	815,239	50,000	1,596,535	0	25,000	0	25,000	0	0	0	0	0	0	1,621,535
SP2.4 Birth and Death Registration Services	104,986	0	0	104,986	0	0	0	0	0	0	0	0	0	0	104,986
SP2.5 Social Welfare and community services	540,663	75,000	0	615,663	0	8,000	0	8,000	0	0	0	0	0	0	770,245
Infrastructure Delivery and Management	343,850	247,159	120,000	711,010	0	20,000	324,606	344,606	0	0	0	0	1,238,123	1,238,123	2,293,739
SP3.2 Physical and Spatial Planning	99,475	117,159	0	216,635	0	10,000	0	10,000	0	0	0	0	0	0	226,635
SP3.3 Public Works, rural housing and water management	244,375	130,000	120,000	494,375	0	10,000	324,606	334,606	0	0	0	0	1,238,123	1,238,123	2,067,104
Economic Development	663,224	273,533	459,392	1,396,149	0	18,000	0	18,000	0	0	0	0	300,000	300,000	1,714,149
SP4.1 Agricultural Services and Management	663,224	238,533	0	901,757	0	12,000	0	12,000	0	0	0	0	0	0	913,757
SP4.2 Trade, Tourism and Industrial Development	0	35,000	459,392	494,392	0	6,000	0	6,000	0	0	0	0	300,000	300,000	800,392
Environmental Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	7,042,107	7,042,107	7,102,428
1_No Poverty	229,582	229,582	231,878
13_Climate Action	65,000	65,000	55,550
16_Peace, Justice, and Strong Institutions	1,567,841	1,567,841	1,583,519
17_Partnerships for the Goals	116,766	116,766	117,934
2_Zero Hunger	250,533	250,533	253,038
3_Good Health and Well-Being	565,075	565,075	570,725
4_ Quality Education	606,791	606,791	612,859
6_Clean Water and Sanitation	890,239	890,239	899,141
9_Industry, Innovation, and Infrastructure	2,750,280	2,750,280	2,777,783
<b>Grand Total</b>	0	0	0
	7,042,107	7,042,107	7,102,428

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	0	0	0	7,042,107	7,042,107	7,102,428
<b>9101 - Generic Operations</b>	0	0	0	5,083,652	5,083,652	5,134,489
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	817,192	817,192	825,364
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	65,000	65,000	65,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	10,100
910109 - Supervision and coordination	0	0	0	83,766	83,766	84,604
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,549,045	3,549,045	3,584,536
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	518,649	518,649	523,835
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	76,000	76,000	76,760
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	41,000	41,000	41,410
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	35,350
<b>9103 - AGRICULTURE</b>	0	0	0	250,533	250,533	253,038
910301 - Extension Services	0	0	0	250,533	250,533	253,038
<b>9104 - EDUCATION</b>	0	0	0	61,553	61,553	62,169
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	61,553	61,553	62,169
<b>9105 - HEALTH</b>	0	0	0	853,627	853,627	862,164
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,388	13,388	13,522
910503 - Public Health services	0	0	0	840,239	840,239	848,641
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	229,582	229,582	231,878
910601 - Social intervention programmes	0	0	0	179,582	179,582	181,378
910603 - Community mobilization	0	0	0	50,000	50,000	50,500
<b>9107 - DISASTER PREVENTION</b>	0	0	0	65,000	65,000	55,550
910701 - Disaster management	0	0	0	65,000	65,000	55,550
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	62,000	62,000	62,620
910806 - Security management	0	0	0	62,000	62,000	62,620
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	127,159	127,159	128,431
911002 - Land use and Spatial planning	0	0	0	87,159	87,159	88,031

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
911201 - Budget preparation and Coordination	0	0	0	140,000	140,000	141,400
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
911803 - Staff Training and skills development	0	0	0	75,000	75,000	75,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,042,107</b>	<b>7,042,107</b>	<b>7,102,428</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwaebibirem Municipal -Kade	7,143,441	7,144,455	7,204,776
	101,334	102,348	102,348
	101,334	102,348	102,348
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>817,192</b>	<b>817,192</b>	<b>825,364</b>
	60,000	60,000	60,600
	531,637	531,637	536,953
	100,000	100,000	101,000
	125,555	125,555	126,811
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	25,000	25,000	25,250
	40,000	40,000	40,400
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910109 - Supervision and cordination</b>	<b>83,766</b>	<b>83,766</b>	<b>84,604</b>
	59,000	59,000	59,590
	24,766	24,766	25,014
<b>910110 - PROTOCOL SERVICES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	30,000	30,000	30,300
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,549,045</b>	<b>3,549,045</b>	<b>3,584,536</b>
	324,606	324,606	327,852
	400,000	400,000	404,000
	869,819	869,819	878,517
	1,954,620	1,954,620	1,974,166
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>518,649</b>	<b>518,649</b>	<b>523,835</b>
	87,000	87,000	87,870
	431,649	431,649	435,965
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	6,000	6,000	6,060
	35,000	35,000	35,350
<b>910203 - Development and promotion of Tourism potentials</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910301 - Extension Services</b>	<b>250,533</b>	<b>250,533</b>	<b>253,038</b>
	30,000	30,000	30,300
	12,000	12,000	12,120
	208,533	208,533	210,618
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>61,553</b>	<b>61,553</b>	<b>62,169</b>
	8,000	8,000	8,080
	53,553	53,553	54,089

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				13,388	13,388	13,522
				13,388	13,388	13,522
910503 - Public Health services				840,239	840,239	848,641
				25,000	25,000	25,250
				815,239	815,239	823,391
910601 - Social intervention programmes				179,582	179,582	181,378
				25,000	25,000	25,250
				8,000	8,000	8,080
				146,582	146,582	148,048
910603 - Community mobilization				50,000	50,000	50,500
				50,000	50,000	50,500
910701 - Disaster management				65,000	65,000	55,550
				5,000	5,000	5,050
				60,000	60,000	50,500
910806 - Security management				62,000	62,000	62,620
				32,000	32,000	32,320
				30,000	30,000	30,300
911002 - Land use and Spatial planning				87,159	87,159	88,031
				18,000	18,000	18,180
				69,159	69,159	69,851
911003 - Street Naming and Property Addressing System				40,000	40,000	40,400
				10,000	10,000	10,100
				30,000	30,000	30,300
911201 - Budget preparation and Coordination				140,000	140,000	141,400
				60,000	60,000	60,600
				80,000	80,000	80,800
911302 - Internal audit operations				18,000	18,000	18,180
				10,000	10,000	10,100
				8,000	8,000	8,080
911803 - Staff Training and skills development				75,000	75,000	75,750
				10,000	10,000	10,100
				45,000	45,000	45,450
				20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,143,441</b>	<b>7,144,455</b>	<b>7,204,776</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	<b>7,143,441</b>	<b>7,144,455</b>	<b>7,204,776</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,594,175</b>	<b>1,595,189</b>	<b>1,610,117</b>
	856,971	857,985	865,541
	100,000	100,000	101,000
	637,204	637,204	643,576
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>191,766</b>	<b>191,766</b>	<b>193,684</b>
	20,000	20,000	20,200
	119,000	119,000	120,190
	52,766	52,766	53,294
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>127,159</b>	<b>127,159</b>	<b>128,431</b>
	18,000	18,000	18,180
	10,000	10,000	10,100
	99,159	99,159	100,151
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	<b>55,550</b>
	5,000	5,000	5,050
	60,000	60,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>800,392</b>	<b>800,392</b>	<b>808,396</b>
	6,000	6,000	6,060
	494,392	494,392	499,336
	300,000	300,000	303,000
<b>70421 Agriculture cs</b>	<b>250,533</b>	<b>250,533</b>	<b>253,038</b>
	30,000	30,000	30,300
	12,000	12,000	12,120
	208,533	208,533	210,618
<b>70610 Housing development</b>	<b>1,822,729</b>	<b>1,822,729</b>	<b>1,840,956</b>
	50,000	50,000	50,500
	334,606	334,606	337,952
	200,000	200,000	202,000
	1,238,123	1,238,123	1,250,504
<b>70620 Community Development</b>	<b>229,582</b>	<b>229,582</b>	<b>231,878</b>
	25,000	25,000	25,250
	8,000	8,000	8,080
	50,000	50,000	50,500
	146,582	146,582	148,048
<b>70721 General Medical services (IS)</b>	<b>565,075</b>	<b>565,075</b>	<b>570,725</b>
	5,000	5,000	5,050
	250,000	250,000	252,500
	166,842	166,842	168,511
	143,232	143,232	144,664

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70740</b> Public health services	890,239	890,239	899,141
	25,000	25,000	25,250
	865,239	865,239	873,891
<b>70980</b> Education n.e.c	<b>606,791</b>	<b>606,791</b>	<b>612,859</b>
	8,000	8,000	8,080
	150,000	150,000	151,500
	175,526	175,526	177,281
	273,265	273,265	275,998
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,143,441	7,144,455	7,204,776

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwaebibirem Municipal -Kade</b>	7,143,441	7,144,455	7,204,776
<b>70111</b> Exec. & leg. Organs (cs)	1,594,175	1,595,189	1,610,117
<b>70112</b> Financial & fiscal affairs (CS)	191,766	191,766	193,684
<b>70133</b> Overall planning & statistical services (CS)	127,159	127,159	128,431
<b>70360</b> Public order and safety n.e.c	65,000	65,000	55,550
<b>70411</b> General Commercial & economic affairs (CS)	800,392	800,392	808,396
<b>70421</b> Agriculture cs	250,533	250,533	253,038
<b>70610</b> Housing development	1,822,729	1,822,729	1,840,956
<b>70620</b> Community Development	229,582	229,582	231,878
<b>70721</b> General Medical services (IS)	565,075	565,075	570,725
<b>70740</b> Public health services	890,239	890,239	899,141
<b>70980</b> Education n.e.c	606,791	606,791	612,859
<b>Grand Total</b>	0	0	0
	7,143,441	7,144,455	7,204,776