



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

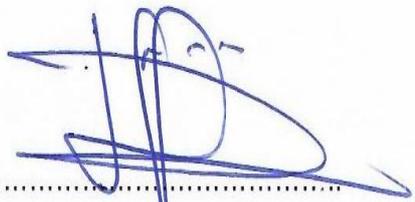
KWADASO MUNICIPAL ASSEMBLY



AT ITS ORDINARY MEETING HELD ON **WEDNESDAY, 23RD OCTOBER, 2024**, THE KWADASO MUNICIPAL ASSEMBLY GAVE APPROVAL TO THE 2025 COMPOSITE BUDGET.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,679,177.32	GH¢6,163,392.23	GH¢13,248,067.56

Total Budget GH¢ 27,090,637.11


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(MUN. CO-ORD DIRECTOR)
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KWADASO MUN. ASSEMBLY
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Vision

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

Mission

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

Goals

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

Core Functions

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the District or Municipality, providing guidance, give direction to and supervise all other administrative authorities in the district or municipality. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes the Assembly as the Main Planning Authority whilst the section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

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

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

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

District Economy

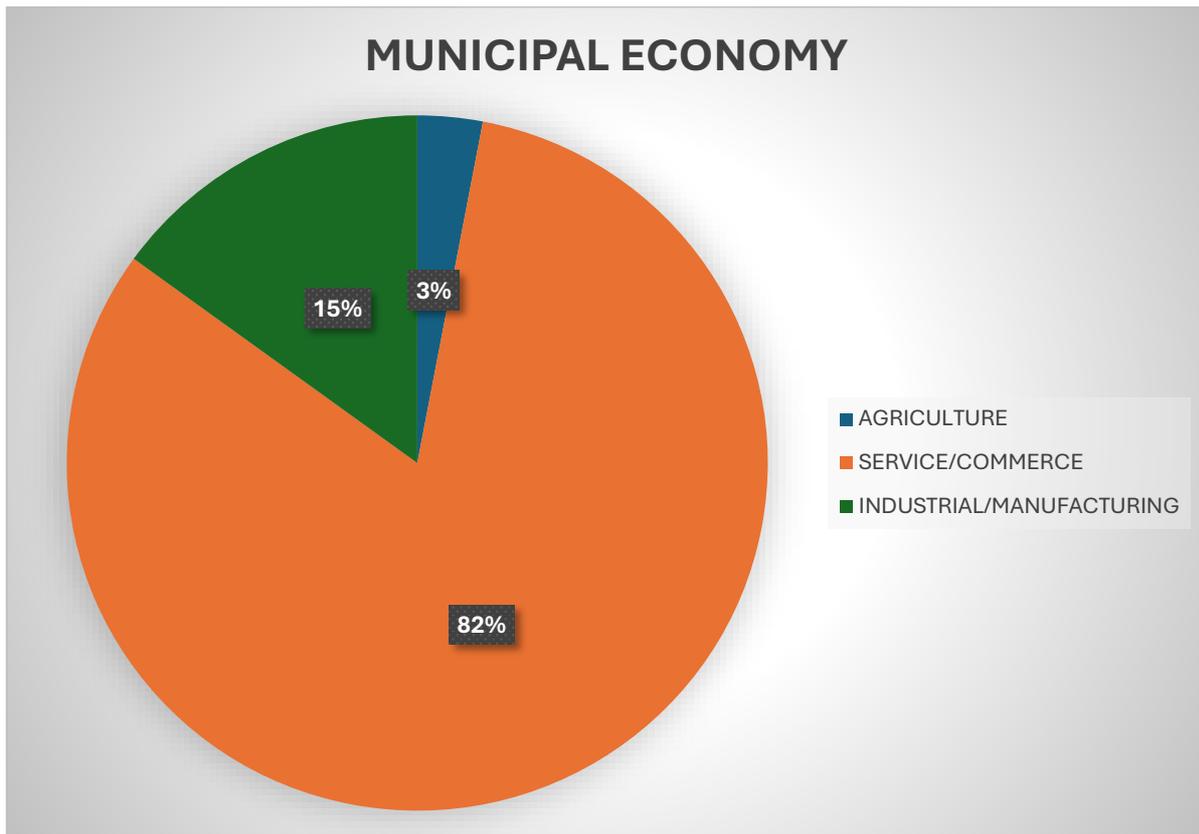
- **Agriculture**

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

Agricultural activities have been on the down turn due to competing for interest of land for commercial and other purposes rather than Agric. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small-scale artisans like carpenters, auto mechanics, tailors, haidressers, palm oil

processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 2021). The informal nature of economic activities has significant effects on development planning and revenue mobilization in the metropolis.

Figure 1 below shows the trends in the performance of the key sectors of the economy. While Agriculture constitutes 3%, the Service or Commerce represent 82% and Industrial/ Manufacturing sector 15% respectively. This analysis is very crucial for determining the sector of the general economy of the municipality in its current and future development process.



- **Road Network**

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

transportation within the Municipality is by road while buses and cars are the main means of transport. The road network in Kwadaso can be categorized into arterials (connector, trunk and access roads). It has a highly commuted highway linking Kwadaso to Ahafo and Western North Region. However, most portions of its internal access have a total of 482km road network.34% of 164km tarred surface, 50% of 241km untarred and 16% of 77km Earth surface

- **Energy**

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

Below is a breakdown of energy used in the Kwadaso Municipality

SOURCES OF ENERGY	NUMBER OF HOUSEHOLDS	PERCENTAGE
WOOD	555	1%
LPG	30651	66%
BIO GAS	4	0%
ELECTRICITY	454	1%
KEROSENE	49	0%
CHARCOAL	10875	23%
CROP RESIDUE	5	0%
SAW DUST	2	0%
ANIMAL WASTE	0	0%
COOKING GEL	15	0%
OTHER	2	0%
NONE (NO COOKING)	4039	9%
TOTAL	46651	100%

ELECTRIC SOURCES OF LIGHT

TYPE	ELECTRIC	QTY	PERCENTAGES
ELECTRICITY (MAINS)		44712	95.84
ELECTRICITY (Private Generator)		30	0.06
ELECTRICITY (Community Grid)		149	0.31
ELECTRICITY (Solar Panel/ Inverter)		11	0.23
ELECTRICITY (Wind Energy)		0	0
	NON-ELECTRIC		
FLASHLIGHT/TORCH		1105	2.37
SOLAR LAMP		41	0.09
CANDLE		15	0.03
GAS LAMP		1	0
KEROSENE LAMP		10	0.02
OTHERS		577	1.24

SOURCE: GSS PHC 2021, KdMA

- **Health**

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

The existing health facilities in the municipality include limited clinics, Hospitals and other few logistics. The delivery of quality healthcare in the municipality is faced by critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the municipality. The Kwadaso Municipality relies on the 22 health institutions for services to the people. Below is the breakdown.

S/N	GOVERNMENT	CHAG	PRIVATE	QUASI- GOVERNMENT	TOTAL
1.	3	2	16	1	22

NO.	HOSPITALS	HEALTH CENTRE	CLINIC	CHPS COMPOUND	TOTAL
1.	11	2	8	1	22

- **Education**

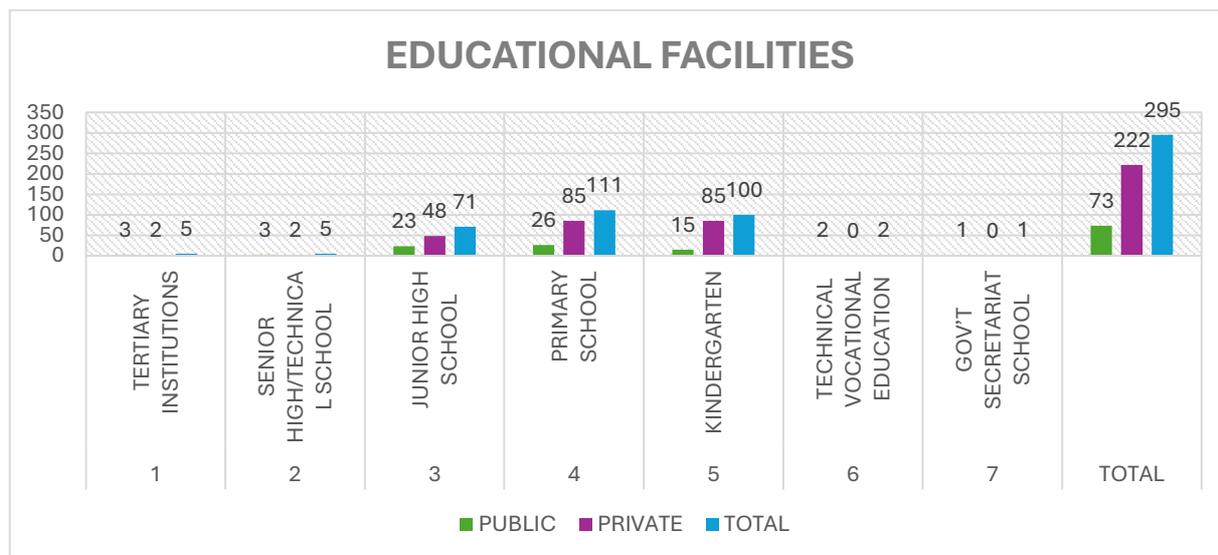
Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regard partial effort towards ensuring human development and productivity by improving access to quality education especially at the basic level through the construction and rehabilitation of Schools coupled with ancillary teacher training programmes has been made in the municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used. 5.5.1 Educational Facilities

The educational system in the Municipality comprises basic schools (from Pre-School to JHS), Senior High Schools (SHS), Vocational and Technical Schools, Agric College and other Tertiary Institutions. To enhance teaching and learning, there is a total of 295 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in education in the Metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private

schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E).

Figure 3, represents various education facilities in the Municipality

Figure 3: Educational Facilities in the Municipality



(Source Kwadaso Municipal Edu. Directorate 2024)

- **Market Centres**

The Kwadaso Municipality has markets centers at Kwadaso and Tanoso and Asuoyebo, however the Kwadaso Market is the largest with onions being the most selling commodity. Other commodities such as yam tomatoes cereals, second hand clothing & footwear amongst many other are sold there.

- **Water and Sanitation**

Water is drawn from pipe-borne, tanker supply, well, borehole, rain water and rivers/stream. Sanitation remains one of the prominent challenges within the Municipality with its increase in waste generation and absence of final disposal site within the Municipality. Annually, the Municipal Assembly generates about 154,526Kg (61.8 Metric tons) daily. The three main methods of collection and disposal of solid waste are house-to-house collection, sweeping of streets and collection of refuse and the communal collection points.

- **Tourism**

The Municipality has an Arboretum intended to be used as an Eco- tourism destination. The Assembly has therefore proposed in the 2025 Budget to Fence the Forest and Construct a Canopy Walk at Kokode to be used by tourists on sight-seeing.

- **Environment**

The Kwadaso Municipality is fairly endowed with a variety of plant species ranging from shrubs and grasses to tall trees. There are two forest reserves in the Municipality enriched by an averagely spatial distribution of various streams. The municipal has a clean and safe environment which is promoted by managerial policies such as waste management, education and vector control programmes. The Assembly has a Budget Programme which has an objective of increasing capacity to sustain a clean environment and sanitation.

Key Issues/Challenges

- ✓ Inadequate health infrastructure, equipment and logistics
- ✓ Absence of final disposal site within the Municipality
- ✓ Inadequate residential and staff bungalow
- ✓ Inadequate Educational Infrastructure
- ✓ High rate of unemployment
- ✓ Unmotorable Roads within some communities

Key Achievements in 2024

CONSTRUCTED 5NO. OPEN SHEDS FOR ONION MARKET RELOCATION AT ATWIMA TAKYIMAN(DACF)



CONSTRUCTED 4NO.10 MARKET STALLS AT ASUOYEBOA(DACF-RFG)



CONSTRUCTED REPRODUCTIVE CHILD HEALTH(RCH) BLOCK AT
NWAMASE(NHIA/MP)



CONSTRUCTED FIRE STATION BLOCK AT KWADASO NORTH(DACF)



POLICE POST BLOCK AT APIRE COMPLETED(DACF)



1NO. POLICE STATION WITH OFFICES, CELLS AND ANCILLARY FACILITIES AT POKUKROM – KWADASO COMPLETED(DACF-MP)



CONSTRUCTION OF 1NO. HOSPITAL THEATRE BLOCK WITH RECOVERY ROOM, CHANGING ROOMS, RECORDS, DISPENSARY, MATERNITY WARDS, GANG WAY AND RESTROOMS AT APATRAPA HEALTH CENTRE(DACF)



CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM GROUND FLOOR BLOCK, OFFICE AND STOREROOM AT TANOSO YAA ASANTEWAA(DACF)



DISTRIBUTION OF 1,000No. SCHOOL FURNITURE FOR KWADASO METHODIST TECHNICAL (DACF)



200 BAGS OF CEMENT TO SUPPORT CENTRAL COMMAND'S STAFF QUARTERS(IGF)



INSTALLATION OF STREETLIGHTS IN SOME SELECTED COMMUNITIES(IGF)



RESHAPED ROAD AT APATRAPA(DACF/IGF)



RESHAPED ROAD AT NYANKYERENEASE (DACF/IGF)



RESHAPED ROAD AT NORTH ASUOYEBOA (DACF/IGF)



RESHAPED ROAD AT ASUOYEBOA(DACF/IGF)



DREDGING AT TOPRE (DACF/IGF)



PRESENTATION OF ITEMS TO PERSONS WITH DISABILITY(PWD)



PAYMENTS TO LEAP BENEFICIARIES(GOG)



LIQUID SOAP, PARAZONE AND AFTER WASH TRAINING FOR PERSONS WITH DISABILITY(PWD)



THE BUSINESS ADVISORY CENTER UNDER THE GHANA ENTERPRISE AGENCY SENSITIZING ARTISANS (MASTERCRAFT PERSONS AND APPRENTICES) ON THE GEA/MASTERCARD FOUNDATION BUSINESS IN A BOX PROJECT AS WELL AS MINDSET SHIFT AND ENTREPRENEURIAL TRAINING (MASTERCARD FOUNDATION / GOG/ WORLD BANK)



TREE PLANTING EXERCISE ORGANIZED WITHIN THE MUNICIPALITY
(ENG.GLOBAL)



FUMIGATION EXERCISE CARRIED OUT AT TAKYIMAN SKIP CONTAINER SITE AND
TANOSO SANITARY SITE (DACF)



Revenue and Expenditure Performance

The table below shows the performance of Internal Generated Revenue from 2022 to 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	602,000.00	370,462.10	495,742.28	181,714.13	770,400.00	784,739.72	101.86
Other Rates (Specify)	5,000.00	0.00	3,000.00	1,380.00	4,000.00	2,628.00	65.70
Fees	523,600.00	375,956.20	418,400.00	435,592.00	643,500.00	381,498.00	59.28
Fines	28,000.00	45,350.00	148,000.00	226,340.00	153,000.00	100,380.00	65.61
Licences	672,535.50	543,708.86	667,000.00	809,187.00	1,127,300.00	763,498.00	67.73
Land	414,000.00	513,051.69	478,000.00	543,643.75	610,000.00	528,461.84	86.63
Rent	15,000.00	6,061.00	10,000.00	11,651.00	15,600.23	10,461.00	67.06
Sub-Total	2,260,135.50	1,854,589.85	2,220,142.28	2,209,507.88	3,323,800.23	2,571,666.56	77.37
Royalties	140,000.00	110,000.00	200,000.00	200,000.00	238,000.00	150,000.00	63.03
Total	2,400,135.50	1,964,589.85	2,420,142.28	2,409,507.88	3,561,800.23	2,721,666.56	76.41

The Municipal in 2023, estimated an amount of **GH¢2,420,142.28** to be mobilized internally. Out of the budgeted amount, **GH¢2,409,507.88** was realized at the end of the fiscal year representing **99.56%**. With respect to 2024 financial year, an amount of **GH¢ 3,561,800.23** was budgeted for but as at September,2024, **GH¢2,721,666.56** was realized, representing **76.41%**. Out of the Actual amount realized, revenues collected from Property Rate was the highest contributor with an amount of **GH¢784,739.72** and revenue from Basic Rate was the least contributor with an amount of **GH¢2,628.00**. Currently the Assembly's task force is embarking on an aggressive revenue mobilization in the Municipality. Also, the Assembly has added the basic rate levy to some selected revenue items to boost revenue collection.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	% PERFORMAN CE AS AT SEPT
IGF	2,260,135.50	1,854,589.85	2,220,142.28	2,209,507.88	3,323,800.23	2,571,666.56	77.37
Stool Lands	140,000.00	110,000.00	200,000.00	200,000.00	238,000.00	150,000.00	63.03
Compensati on Of Employee	3,164,107.05	3,324,884.20	7,547,156.61	5,867,893.22	5,282,098.59	5,601,229.01	106.04
Goods and Services Transfer	80,719.00	19,192.21	89,000.00	45,545.60	143,000.00	13,911.50	9.73
Asset Transfer	25,180.00	-	-	-	-	-	-
DACF- ASSEMBLY	12,969,680.78	5,043,585.27	8,661,923.84	4,379,673.73	11,364,778.80	2,439,096.54	21.46
DACF- RFG	2,475,150.91	1,155,463.19	2,641,976.00	876,000.64	3,283,205.33	1,852,513.00	56.42
CIDA/MAG	35,839.42	35,839.42	59,098.63	59,098.63	-	-	-
SIF	130,000.00	120,000.00	140,000.00	69,000.00	1,140,000.00	1,060,000.00	92.98
DACF-MP	320,000.00	300,000.00	572,000.00	491,393.00	1,872,029.10	770,879.41	41.18
PWD	260,842.35	138,769.40	260,842.35	108,930.57	304,043.36	117,931.48	38.79
GKMA	150,000.00	-	150,000.00	-	150,000.00	-	-
ENGAGEME NT GLOBAL	1,717,400.00	562,651.19	3,500,000.00	1,183,294.46	4,440,000.00	604,299.61	13.61
TOTAL	23,729,055.01	12,664,974.73	26,042,139.71	15,490,337.73	31,540,955.41	15,181,527.11	49.31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		%
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	3,643,597.96	2,739,365.36	6,969,023.39	2,739,365.36	6,037,998.82	6,038,692.93	100.01
Goods and Service	7,112,140.90	2,542,314.33	6,036,132.50	2,542,314.33	8,656,882.23	5,289,941.93	61.11
Assets	12,973,316.15	2,991,214.14	13,036,983.82	2,991,214.14	16,846,074.36	3,083,832.64	18.31
Total	23,729,055.01	8,272,893.83	26,042,139.71	8,272,893.83	31,540,955.41	14,412,467.50	45.69

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

(3.8) GOOD HEALTH AND WELL BEING

Achieve Universal health coverage

(4). QUALITY EDUCATION

Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

(6). CLEAN WATER AND SANITATION

Ensure availability and sustainable management of water and sanitation for all.

(7). AFFORDABLE AND CLEAN ENERGY

Ensure access to affordable, reliable, sustainable and modern energy for all.

(11). SUSTAINABLE CITIES AND COMMUNITIES

Make cities and Human settlements inclusive, safe, resilient and sustainable.

(13). CLIMATE ACTION

Take urgent action to combat climate change and its impact.

(15). LIFE ON LAND

Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss.

(16). PEACE, JUSTICE AND STRONG INSTITUTIONS

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

(17.) PARTNERSHIP FOR THE GOALS

Strengthen the means of implementation and revitalize the global partnership for sustainable development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Social protection services and community development	Enhanced Social Inclusion	Number	150	150	300	326	350	267	267	267	267	267
Education and Youth Development	Furnishing of Basic Schools	Number	250	300	2	1	1	1	1	1	1	1
Agriculture Productivity	Improved Agriculture Extension	Number	1000	1000	1500	883	1500	883	1500	1600	1650	1650
Environmental Sanitation	Improved Environmental Sanitation	Number	1000	1005	1000	1045	1000	750	1000	1000	1000	1000
Social protection services and community development	Enhanced Social Inclusion	Number	300	250	300	326	350	267	267	267	267	267

Revenue Mobilization Strategies

The Assembly will embark on Public Education and sensitization for the general public on the need to perform their civic duty of paying levies.

- To improve revenue mobilization, there should be transparency and accountability in the use of revenue.
- Strengthening the use of existing technology to improve the efficiency and effectiveness, thereby, reducing human interference and leakages. E.g., e-billing, e-payment, e-reminders.
- Service delivery of revenue should be clearly linked to the sources required to finance them.
- Building trust with rate payers' by undertaking regular social accountability to inform them of how funds collected are utilized as well as the challenges faced by the Assembly with delay or non-payment.
- Set aside funds to support community mobilization, sensitization and initiatives.
- Broaden the revenue base whilst ensuring the existing payers pay on time.
- Set-up a credible data base on economic activities.
- Strengthen and delegate the collection of selected revenue items to the urban and area council.
- All properties in the Municipal should be evaluated.
- Provide adequate logistics and incentives to revenue collectors.
- There should be ratepayers' stakeholder consultation prior to fee-fixing.
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations.

OTHER STRATEGIES FOR REVENUE MOBILISATION

The under listed strategies will be vigorously pursued by the Assembly to improve Internal Revenue Mobilization.

Key amongst them is the following:

- Setting of revenue targets for revenue station
- Institute punitive measures for non-performing Revenue Collectors (salary embargo)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Motivation of Revenue Collectors for good performance
- Embark on rigorous IGF Sensitization in the Municipal
- Strengthen existing revenue barriers and construct new ones
- Night and Weekend collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this Programme is Seventy-Five (75). The source of funding includes Government of Ghana, Internally Generated fund, District Assemblies' Common Fund and other Donor Transfers.

The sub-programmes are:

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The main challenges are

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
Statutory Meetings held	No. General Assembly meeting held	3	2	3	3	3	3
	No. of quarterly MPCU held meeting held	3	2	3	3	3	3
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	4	3	4	4	4	4
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	3	2	3	3	3	3
Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
Support for Administrative and Technical Meetings	Funds to Cater for Government Directives and Unplanned Project
Organise Stakeholder/ Public Fora	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

Support Official / National Celebrations	
Protocol Services	
Support to Traditional Authorities	
Security Management	
Provide support to Community Initiated Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

Budget Sub- Programme Description

This Sub-Programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the Assembly with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and units executing the Sub-Programme are the Finance Department, Revenue and Audit units with staff strength of Sixteen (16). Sources of funding for the Sub Programme are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges being the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Audit Committee meetings	Number of Audit Committee meetings held	4	4	4	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	4	3	4	4	4	4
Internally Generated Fund Target met	% of annual performance of IGF	100%	77.37%	100%	100%	100%	100%
Monthly Financial Report	Number of Financial Report Analyzed	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Value Books	Implementation and Installation of accounting software
Procurement of office facilities and accessories/stationeries	
Organize Revenue mobilization and pay your Levy campaign quarterly	
Procure Logistics for Revenue Collectors (Rain Coats, Wellington Boots, Torch lights)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management of Employees Data	No of promotion letters received from RCC No of employee document submission to the HR offices	23	14	12	13	27	10

Develop the knowledge and capabilities of staffs through training	No. of completed Training Needs Assessment forms submitted by Heads of departments and staff. No. of staff and Assessment training	23	23	23	23	23	23
Timely validation of staff salary	No. of Electronic Salary Payment Voucher (ESPV) printout and No. of Letters submitted to internal Audit Agency and RCC every month	12	23	9	12	12	12
Manage staff performance by implementing staff appraisal plan.	No. of appraisal reports received at the end of the year.	192	195		192	192	192
Implementation of retirement schedule	No. of retirement notices dispatched. Retirement letters	2	2	2	1	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The key operations are:

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

The number of staff delivering the sub-program is Sixteen (16). Out of this, four (4) is from the Planning Unit and Twelve (12) from Budget Unit. This sub-programme is funded by Government of Ghana, Districts Assemblies' Common Fund and Internally Generated Fund. The beneficiaries of this sub- program are the departments, units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved and submitted by	20 th October 2022	31 st October 2023	9TH November 2024	31 st October 2025	31 st October, 2026	31 st October 2027
Monitoring and Evaluation	Number of quarterly monitoring report submitted	2	4	4	4	4	4
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28/02/2022	28/02/2023	28/02/2024	28/02/2025	28/01/2026	28/01/2027
Stakeholders Consultations	Number of Town Hall meetings held	2	4	4	4	4	4
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	31 st December, 2022	31 st December 2023	31 st December 2024	31 st December 2025	31 st December 2026	31 st December 2027

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	
Plan and Budget Preparation	
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Gazette Fee Fixing Resolution	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal 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 Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings organized annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	20	18	28	28	28	28
Capacity of Zonal Council Built annually	Number of training workshop organized	3	1	3	3	3	3
	Number of clean up exercise organized in zonal council	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Training of unit committee members on the concept of decentralization.
	Workshops on revenue mobilization.
	Training of Assembly members on climate change and SDGs.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities

Budget Programme Description

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

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

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

The Departments implementing this Sub-Programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly. The Health and Education Directorates have been recently established. The funding sources for this Programme are Government of Ghana funds, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the Programme are Students, the relevant departments, Assembly members and the general public.

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

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services

Social Welfare and Community Development

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School Infrastructure Maintained	Number Of Schools Blocks Constructed and Renovated	5	3	5	5	5	5
Improve access to portable water and gender friendly sanitation facilities	No. of schools with Drinking (Potable) Water increased from 90% in 2022 to 100% in 2027.	38	46	46	46	46	46
	Increase the number of schools with Toilet Facilities from 76% in 2022 to 100% in 2027	38	46	46	46	46	46

Improve the Health & Development of pupils	Monitoring the celebration of International menstrual hygiene day	46	46	46	46	46	46
Enhance Capacity Building for Teachers	Education on management of special needs pupils in class through PLC participation in school/cluster	25	25	25	25	25	25
Performance in BECE Improved	Organized SPAM in all schools in the Municipality	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize girls' education week celebration and support for Mock exams	Rehabilitation Of 2No. Basic Schools at Atwima Takyiman-Denkyemuoso and Kwadaso North
Development of youth, sports and culture	Completion and furnishing of 3No. 6 Unit Classroom block with Ancillary facilities at Tanoso-Yaa Asantewaa SHS, Kwadaso MA and Agric-Nzema Basic
Support for GES activities (monitoring of free SHS Program, sport and culture, STME)	Completion of 1. No. 6 seater WC toilet block with mechanized Borehole and elevated water tank support at Yaa Asantewaa SHS
Official/National Celebrations	Completion of 1No. 3 Unit Classroom block and Office
	Supply of Mono-Desk at Kwadaso Methodist Technical Institute
	Construction of Fence Wall and Dormitory block at Asuoyeboah North TVET and Agric Nzema SHS
	Mono Desk for selected School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Environmental health unit of the Assembly with a total staff strength of Ten (10) provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

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

The principal components of the Sub-Programme include:

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve Healthcare	Percentage of maternal deaths that are audited	200	250	250	250	300	300
	Percentage of babies breastfeeding within 30 minutes after delivery	86%	82.0%	95%	95%	100%	100%
	Percentage of Measles-Rubella 2 coverage	86%	82%	100%	100%	100%	100%
	TB Case notification rate	25%	16%	100%	100%	100%	100%
	Percentage of planned data validation	100%	66%	100%	100%	100%	100%

	meetings held by MHD						
Refuse evacuation from container sites	Number of sites exercise undertaken	3	3	5	5	5	5
Improved Environmental Sanitation	Number Of Food Vendors Tested and Screened	1055	1045	1000	750	1000	1000
Increase the provision of household toilets by landlords.	Number of household toilets provided	60	500	1500	1500	1500	1500
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	1	1	5	5	5	5
Increase public toilets facility by public/private partnership	Number of public educations held	12	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Equipping of 2No. Health Centre for quality health care delivery at Apatrapa, Nwamase and Maternity block at Atwima Takyiman
Procurement of logistics for epidemic outbreak	Procurement of logistics for epidemic outbreak
Procurement of Office Supplies and Consumables	Supply of Hospital Equipment
Procurement of Office Equipment and Logistics	Completion of 1No. Theatre block with 2No. Male and female washrooms, 1No. changing room and 1No. Store room at Apatrapa Health centre
Environmental Health Sanitation	
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	
Organization of clean up exercise in all communities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. Fifteen (15) staff will be involved in the delivering of this Sub-Programme. Funding is to be sourced from GOG, DACF, Internally Generated fund and Development partners.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Gender and Equality and Equity	No. of women engaged in skills training	329	160	180	200	200	200
Enhanced social inclusion	Number of PWD's trained in vocational skills	186	60	180	200	250	300
	Number of PWDs Supported with livelihood supported items	120	130	180	200	200	250
	No. of PWDs Registered	120	140	150	150	150	150
Child Protection and welfare Family	No of child welfare cases registered and solved	5	5	6	6	6	6
To educate/sensitize communities on public health	Breast Cancer awareness and sensitization	3	5	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable, and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certificate

Budget Sub- Programme Description

The Births and Deaths Registry operates on the legislative mandate of Act 1027 of 2020, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration system in Ghana. Its core mandate is to provide accurate and reliable information on all births and deaths within Ghana for socio-economic development of the country through their registration and certification.

The Birth and Death Registry exist to provide the following function;

- Legalization of registered Births and Death
- Storage and management of the births and deaths records/registers
- Insurance of certificate copies and Entries in the Register of Births and Death upon request
- Effecting correcting and insertions in the Register of Births and Deaths upon request
- Preparation of documents for the exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried
- Verification and Authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
NEW BIRTH REGISTRATIONS		10,000	10,690	10,690	10,690	10,690	10,690
LATE BIRTH REGISTRATION		5,000	6,301	6,301	6,301	6,301	6,301
DEATH REGISTRATION		15	25	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local Travel	
Burial of Pauper	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation & hygiene

Budget Sub- Programme Description

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

- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 District Health Directorate and the Environmental Health Unit with total staff strength of Ten (10). 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 district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment, and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National Sanitation Day Monthly Clean-Up exercise	Number of monthly clean-up exercises to undertake	12	12	12	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	683	700	468	800	900	900
Hygiene education of the public	Number of public educations held	11	10	12	10	12	11
Medical screening for food vendors	Number of vendors screened	1045	1000		1000	1000	1000
	Number of in-service training exercises for Environmental Health officers	2	3	2	3	3	3
	Number of Skip containers procured	0	4	2	2	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Dredging of waterlog areas
Food Screening Exercise/ T&T	
Procure Cleaning Materials	
Monitoring and Evaluation of Public Toilets and Other Facility Operators	
Organisation of Clean-up Exercise in all Communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

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

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

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them. The Works department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

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

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Eighteen (18) staff from Town & Country Planning and works Department are responsible for the delivery of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Property Addressing System	Number of streets named	450	100	150	150	80	500
Spatial Planning Committee held	Number of Properties Numbered	800	150	200	150	120	100
Technical Sub-Committee meeting held							
	Number of Spatial Planning Committee held	12	6	12	12	12	12
	Number of Technical Sub-committee held	12	6	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	29	26	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	
Procurement Of Office Supplies and Consumables	
Monitor compliance with settlement layout	
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

- Improve the provision of security lighting
- To fast-track the provision of safe learning spaces and educational needs
- Dredge water-ways during wet season to avert flooding

Budget Sub- Programme Description

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery. The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of Fourteen (14)

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Provide mechanized boreholes	Number of mechanized boreholes provided	2	0	1	1	1	1
Rehabilitate markets	Number of markets rehabilitated	1	1	1	1	1	1

Provide complete street lighting system	Number of street lights provided	200	0	300	300	300	300
Dredge waterways	Length of waterway dredged(meters)	3.0km	2.5km	4.0km	4.0km	4.0km	4.0km
Rehabilitate basic schools	Number of basic schools rehabilitated	1	0	1	1	1	1
Complete school blocks	Number of school blocks completed	1	2	1	1	1	1
Complete CHPS compound	Number of CHPS compound completed	0	0	1	1	1	1
Reshaped roads	Kilometre length of road	45km	15km	40km	40km	40km	40km
Contract management	No. of site meetings organized	11	7	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	December, 2021	December, 2022	December, 2023	December, 2024	December, 2025	December, 2026

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procure and Maintenance of Street Lights
Procurement of Office Equipment and Logistics	Construction and Mechanization of 5No. Boreholes at Kwadaso North, Apire, Apatrapa New-site, Apatrapa Ahowdo and Topre
Procurement and Maintenance of street light	Expansion of Water Facilities
Supervision and Regulation of Infrastructure Development	Acquisition of Lands for Construction of Staff Bungalows
	Construction of MCD Residential Accommodation
	Support for Self Help and Counterpart Funding for Community Initiated Projects- 5%
	Furnishing of Fire Station at Kwadaso North

	Fire Hydrant at Selected Communities
	Completion of Fire Station Block at Kwadaso North
	Completion of Departmental Offices
	Completion of 1No. Community Police Post at Apire
	Maintenance of Street Lights
	Completion of Community Police Post (Phase 2) at Pokukrom

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm to market road network.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation which are adequately addressed. The department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public roads including urban roads and drains along any streets in the major settlements in the Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of urban roads ensured annually	Construction of 1.no culvert and 2no.footbridges	422,539.37	484,000.00	832,431.30	850,000.00	900,000.00	950,000.00
	Reshaping of 40km road	350,000.00	385,000.00	300,000.00	350,000.00	400,000.00	450,000.00

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of 1.no culvert and 2no.footbridges
	Reshaping of 40km road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To facilitate the implementation of policies on Trade, Industry, and Tourism
- Improve agricultural productivity and effective domestic market.
- Improve science, technology and innovation application in agriculture

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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SMEs, and the public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business development service training organized	Support to SMEs through the Business Resource Centre (BRC)	400	500	600	600	600	600
Training provided to SMEs on business management	Number of beneficiaries SME's	400	500	600	600	600	600
Consultative Engagement	No. of collaborative engagements with Trade Associations	300	300	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to SMEs through the Business Resource Centre (BRC)	Construction of Canopy Walkway in the Forest Reserves
Support to Tourism Development	Construction of 4.No. 10 Units Market Stalls Phase 2
	Construction of 4.No. 10 Units Market Stalls
	Construction of 2No. 10 Units Market Stalls Kwadaso

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This Sub programme is implemented by the Department of Agriculture endowed with a staff strength of Ten (1). The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Skills of Women Farmers	Number of Women farmers trained on Alternative Livelihood Programs	97	-	150	200	200	250
Improve Agric Extension Service	Number of Farmers reached	1354	883	1500	1600	1650	1650
Increased access to relevant technologies	Number of extensions, demonstrations and field days organized, anti-rabies campaign organized	11	5	25	30	30	35
Youth in Agric enhanced	Number of youth farmers trained in rabbit production, aquaculture and post-harvest management of vegetable and cereals	-	-	150	200	200	250
Improved skills of technical staff	Number of staff training organized	1	2	5	5	5	5
Planting for Food and Jobs	Number of Farmers patronizing the planting for food and jobs program	1167	-	1300	1400	1500	1600
Planting for export and rural development	Number of seedlings to be raised and distributed	2000	-	5000	10000	15000	20000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 5No. Artificial Fish Pond
Support for Government Flagship Programme (PERD, DCAT/MAG Activities/ Planting for Food and Jobs Program etc.)	Revamp Rabbitry Projects
Procurement of Office Equipment and Logistics	
Official / National Celebrations	
Extension Services	
Organize anti-rabies campaign in 4 communities/Train youth in snail farming and mushroom production	
Support to Agric Extension Services/Trian Farmers on Post Harvest handling of vegetables and cereals/Build Capacity of Acqua Culture Farmers on hatchery operations and feed preparations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve Risk Reduction	Number of Public Education Campaigns carried out	75	65	90	100	100	110
	Field Trips for Assessment and Research on DRR and emergencies	13	9	20	20	20	20
	Flood mitigation measures undertaken	0	1	7	7	7	7
	Emergency response and rescue missions to bring relief to people	15	6	25	25	25	25

	and communities affected by disasters						
	Relief Administered to Disaster Victims	0	0	200	200	200	200
	Number of communities engaged in Disaster Risk Reduction (DRR)	15	11	25	25	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management Operations	Furnishing of Fire Station at Kwadaso North
	Fire Hydrant at Selected Communities
	Completion of Fire Station Block at Kwadaso North

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate Change	Tree planting, refilling of degraded areas	50,000.00		50,000.00	50,000.00	50,000.00	50,000.00

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on public education on awareness on the causes and effects of climate	
Create Public Education and Awareness on the Causes and Effects of Climate Change	
Create Public Education and Awareness on the Causes and Effects of Climate Change.	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KWADASO MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
01		Construction of 2no. Community/Police Post at Apire	Millions Ent.	75%	313,562.18	297,801.72	15,760.46	55,000.00			
02		Completion of 1no.3unit classroom block and Office at Kwadaso North	Brewerks Co. Ltd	55%	545,817.88	29,978.35	245,839.53	295,000.00			
03		Acquisition of Lands for Construction of Staff Bungalows	Kwadaso Hene		378,235.08	350,000.00	28,235.08	800,000.00			
04		Completion of 1no. 3-unit Slaughter House at Sofoline	Acheamfour & sons Ltd.	100%	325,749.00	260,127.40	65,621.60	40,000.00			
05		Completion and furnishing of 3 no. 6 unit classroom block with ancillary facilities at Tanoso-Yaa Asantewaa, SHS, Kwadaso MA and Agric-Nzema Basic school	Elesam rock co. Ltd	65%	805,221.55	406,276.01	398,945.54	148,954.54			

06	Completion of 1.no Theatre block with 2no. male and Female washrooms, 1no.changing room and 1no.store room at Apatrapa Health centre	Kwapong Const.Works. Ltd	60%	1,098,874.83	449,921.70	648,953.13	556,108.00			
07	Construction of Community Police Post (phase 2) at Pokukrom	Nana Yaw Banahene Ltd	95%	370,029.10	120,000.00	250,029.10	250,029.10			
08	Completion of Fire station block at Kwadaso North	Gods Mercy Const.Ltd	90%	194,266.80	27,752.40	166,514.40	70,000.00			
09	Completion of Departmental offices	Acheamfour and sons co. Ltd	45%	3,000,357.94	434,860.20	2,565,497.74	1,309,919.94			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: KWADASO MUNICIPAL					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Furnishing of Fire Station at Kwadaso North		DACF	150,000.00	NONE
2	Procure 5No. Artificial Fish Pond for selected Farmers		DACF	15,000.00	NONE
3	Construction on 2No. Culvert and U-drains at selected communities		DACF	300,000.00	NONE
4	Rehabilitation of 3.No. Basic Schools at Nwamase, Apatrapa and Agric- Nzema		DACF	150,000.00	NONE
5	Facilitate in the Construction of Fence Wall and Dormitory block at Asuoyeboah North TVET and Agric-Nzema SHS		DACF	137,000.00	NONE
6	Supply of 500 Mono and Dual Desk for Apire and Selected Schools		DACF	164,000.00	NONE
7	Equipping of 2No. Health Center for quality health care delivery at Apatrapa, Nwamase and Maternity block at Atwima Takyiman		DACF	200,000.00	NONE
8	Fire Hydrant at Selected Communities		DACF	100,000.00	NONE
9	Construction and Mechanization of 3No. Boreholes at Selected Communities		DACF	180,000.00	NONE

10	Construction of 4.No. 10 Units Market Stalls at Kwadaso		DACF-RFG		450,432.00	CONCEPT NOTE
11	Construction of 4.No. 10 Units Market Stall (Phase II) at Asuoyeboaa		DACF-RFG		459,955.00	CONCEPT NOTE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,679,177		
130104 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst	0	3,068,198		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	27,090,637	322,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	4,001,942		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	2,411,003		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	283,736		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwrt of wrmn & girls	0	377,933		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,425,620		
200304 15.b Mobilize res frm all sracs to adv sust forest mgmt in the DC	0	3,278,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	52,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	150,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,198,712		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	964,745		
560302 16.9 prvd legal identity for all, including bth registration	0	12,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	702,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	40,000		
640101 Improve human capital development and management	0	123,571		
Grand Total ¢	27,090,637	27,090,637	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
281 02 00 001 26		27,088,637.11	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		4,405,000.00	0.00	0.00	0.00
1311009	Germany	4,255,000.00	0.00	0.00	0.00
1311018	World Bank	150,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		19,557,536.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,033,277.09	0.00	0.00	0.00
1331002	DACF - Assembly	9,428,465.33	0.00	0.00	0.00
1331003	DACF - MP	525,112.80	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,420,681.66	0.00	0.00	0.00
Development Levy		918,600.23	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1413001	Property Rate	700,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,600.23	0.00	0.00	0.00
Official Liquidation Fees		2,054,500.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	3,300.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	50,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422019	Timber Products	4,400.00	0.00	0.00	0.00
1422020	Commercial Vehicles	22,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023	Communication Services	13,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	14,300.00	0.00	0.00	0.00
1422033	Stores	183,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	150,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422051 Millers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	35,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422078 Permit	470,000.00	0.00	0.00	0.00
1422131 Travel & Tour	1,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	70,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	20,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422176 Building Materials	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	16,500.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	100,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423737 Search fees	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	215,000.00	0.00	0.00	0.00
General Negligence Related Fines	153,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	150,000.00	0.00	0.00	0.00
Grand Total	27,088,637.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	27,090,637	27,090,637	7,679,177
Management and Administration	0	0	0	8,260,370	8,260,370	4,706,602
	0	0	0	4,080,702	4,080,702	4,060,702
	0	0	0	2,379,859	2,379,859	645,900
	0	0	0	300,000	300,000	
	0	0	0	1,458,238	1,458,238	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,571,649	5,571,649	1,316,259
	0	0	0	1,348,259	1,348,259	1,316,259
	0	0	0	111,000	111,000	
	0	0	0	150,000	150,000	
	0	0	0	2,467,849	2,467,849	
	0	0	0	285,433	285,433	
	0	0	0	165,000	165,000	
	0	0	0	1,044,108	1,044,108	
Infrastructure Delivery and Management	0	0	0	6,638,685	6,638,685	1,061,122
	0	0	0	1,129,122	1,129,122	1,061,122
	0	0	0	615,241	615,241	
	0	0	0	75,113	75,113	
	0	0	0	4,819,209	4,819,209	
Economic Development	0	0	0	3,289,933	3,289,933	595,194
	0	0	0	625,194	625,194	595,194
	0	0	0	19,000	19,000	
	0	0	0	310,736	310,736	
	0	0	0	1,000,000	1,000,000	
	0	0	0	1,335,003	1,335,003	
Environmental Management	0	0	0	3,330,000	3,330,000	
	0	0	0	3,000	3,000	
	0	0	0	87,000	87,000	
	0	0	0	3,240,000	3,240,000	
Grand Total	0	0	0	27,090,637	27,090,637	7,679,177

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	27,090,637	27,090,637	7,679,177
Management and Administration	0	0	0	8,260,370	8,260,370	4,706,602
SP1: General Administration	0	0	0	6,600,568	6,600,568	3,732,371
21 Compensation of employees [GFS]	0	0	0	3,732,371	3,732,371	3,732,371
211 Child Education Grant (Foreign Mission)	0	0	0	3,305,859	3,305,859	3,305,859
21110 Established Post	0	0	0	3,280,859	3,280,859	3,280,859
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,000	25,000
212 Imputed Social Contributions [GFS]	0	0	0	426,512	426,512	426,512
21210 Gratuity	0	0	0	426,512	426,512	426,512
22 Use of goods and services	0	0	0	2,300,598	2,300,598	
221 Vehicle Registration	0	0	0	2,300,598	2,300,598	
22101 Value Books	0	0	0	141,000	141,000	
22102 Utilities	0	0	0	89,500	89,500	
22103 General Cleaning	0	0	0	8,000	8,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	557,000	557,000	
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	738,000	738,000	
22109 Special Services	0	0	0	593,238	593,238	
22111 Medical Claims- Medicines	0	0	0	5,859	5,859	
22112 Emergency Services	0	0	0	90,000	90,000	
22113 Insurance Premium	0	0	0	13,000	13,000	
28 Other expense	0	0	0	432,600	432,600	
281 Rent	0	0	0	32,600	32,600	
28141 Rent	0	0	0	32,600	32,600	
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	
31 Non Financial Assets	0	0	0	135,000	135,000	
311 WIP - Laboratories	0	0	0	135,000	135,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	35,000	35,000	
SP2: Finance and Audit	0	0	0	332,000	332,000	10,000
21 Compensation of employees [GFS]	0	0	0	10,000	10,000	10,000
211 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
22 Use of goods and services	0	0	0	322,000	322,000	
221 Vehicle Registration	0	0	0	322,000	322,000	
22101 Value Books	0	0	0	67,000	67,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22108 Local Consultants Commission (Individuals)	0	0	0	175,000	175,000	
SP3: Human Resource Management	0	0	0	968,688	968,688	845,117

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	845,117	845,117	845,117
211 Child Education Grant (Foreign Mission)	0	0	0	751,343	751,343	751,343
21110 Established Post	0	0	0	207,272	207,272	207,272
21111 Non Established Post	0	0	0	524,071	524,071	524,071
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,000	20,000
212 Imputed Social Contributions [GFS]	0	0	0	93,775	93,775	93,775
21210 Gratuity	0	0	0	93,775	93,775	93,775
22 Use of goods and services	0	0	0	73,571	73,571	
221 Vehicle Registration	0	0	0	73,571	73,571	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,571	65,571	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	359,114	359,114	119,114
21 Compensation of employees [GFS]	0	0	0	119,114	119,114	119,114
211 Child Education Grant (Foreign Mission)	0	0	0	105,410	105,410	105,410
21110 Established Post	0	0	0	105,410	105,410	105,410
212 Imputed Social Contributions [GFS]	0	0	0	13,703	13,703	13,703
21210 Gratuity	0	0	0	13,703	13,703	13,703
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	17,000	17,000	
22105 Vehicle Registration	0	0	0	132,000	132,000	
22107 Training, Seminar and Conference Cost	0	0	0	91,000	91,000	
Social Services Delivery	0	0	0	5,571,649	5,571,649	1,316,259
SP2.1 Education, youth & sports and Library services	0	0	0	2,198,712	2,198,712	
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	90,000	90,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
28 Other expense	0	0	0	344,696	344,696	
282 Dividend Paid By SOEs	0	0	0	344,696	344,696	
28210 Dividend Paid By SOEs	0	0	0	344,696	344,696	
31 Non Financial Assets	0	0	0	1,614,016	1,614,016	
311 WIP - Laboratories	0	0	0	1,614,016	1,614,016	
31112 WIP - Laboratories	0	0	0	972,016	972,016	
31131 Fuel Tanks	0	0	0	642,000	642,000	
SP2.2 Public Health Services and management	0	0	0	964,745	964,745	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	108,637	108,637	
221 Vehicle Registration	0	0	0	108,637	108,637	
22101 Value Books	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,637	70,637	
31 Non Financial Assets	0	0	0	856,108	856,108	
311 WIP - Laboratories	0	0	0	856,108	856,108	
31112 WIP - Laboratories	0	0	0	556,108	556,108	
31122 Sports Equipment	0	0	0	300,000	300,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,140,116	1,140,116	438,116
21 Compensation of employees [GFS]	0	0	0	438,116	438,116	438,116
211 Child Education Grant (Foreign Mission)	0	0	0	387,713	387,713	387,713
21110 Established Post	0	0	0	387,713	387,713	387,713
212 Imputed Social Contributions [GFS]	0	0	0	50,403	50,403	50,403
21210 Gratuity	0	0	0	50,403	50,403	50,403
22 Use of goods and services	0	0	0	534,000	534,000	
221 Vehicle Registration	0	0	0	534,000	534,000	
22101 Value Books	0	0	0	31,000	31,000	
22102 Utilities	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	84,000	84,000	
22106 Maintenance of Office Equipment	0	0	0	315,000	315,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
31 Non Financial Assets	0	0	0	168,000	168,000	
311 WIP - Laboratories	0	0	0	168,000	168,000	
31113 Perimeter Protection/ Fence	0	0	0	160,000	160,000	
31122 Sports Equipment	0	0	0	8,000	8,000	
SP2.4 Birth and Death Registration Services	0	0	0	12,000	12,000	
22 Use of goods and services	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
SP2.5 Social Welfare and community services	0	0	0	1,256,076	1,256,076	878,143
21 Compensation of employees [GFS]	0	0	0	878,143	878,143	878,143
211 Child Education Grant (Foreign Mission)	0	0	0	777,118	777,118	777,118
21110 Established Post	0	0	0	777,118	777,118	777,118
212 Imputed Social Contributions [GFS]	0	0	0	101,025	101,025	101,025
21210 Gratuity	0	0	0	101,025	101,025	101,025
22 Use of goods and services	0	0	0	192,500	192,500	
221 Vehicle Registration	0	0	0	192,500	192,500	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	189,500	189,500	
28 Other expense	0	0	0	185,433	185,433	
282 Dividend Paid By SOEs	0	0	0	185,433	185,433	
28210 Dividend Paid By SOEs	0	0	0	185,433	185,433	
Infrastructure Delivery and Management	0	0	0	6,638,685	6,638,685	1,061,122

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Roads and Transport services	0	0	0	1,491,516	1,491,516	65,896
21 Compensation of employees [GFS]	0	0	0	65,896	65,896	65,896
211 Child Education Grant (Foreign Mission)	0	0	0	58,315	58,315	58,315
21110 Established Post	0	0	0	58,315	58,315	58,315
212 Imputed Social Contributions [GFS]	0	0	0	7,581	7,581	7,581
21210 Gratuity	0	0	0	7,581	7,581	7,581
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
31 Non Financial Assets	0	0	0	1,375,620	1,375,620	
311 WIP - Laboratories	0	0	0	1,375,620	1,375,620	
31113 Perimeter Protection/ Fence	0	0	0	1,375,620	1,375,620	
SP3.2 Physical and Spatial Planning Development	0	0	0	401,528	401,528	251,528
21 Compensation of employees [GFS]	0	0	0	251,528	251,528	251,528
211 Child Education Grant (Foreign Mission)	0	0	0	222,591	222,591	222,591
21110 Established Post	0	0	0	222,591	222,591	222,591
212 Imputed Social Contributions [GFS]	0	0	0	28,937	28,937	28,937
21210 Gratuity	0	0	0	28,937	28,937	28,937
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,745,641	4,745,641	743,699
21 Compensation of employees [GFS]	0	0	0	743,699	743,699	743,699
211 Child Education Grant (Foreign Mission)	0	0	0	658,141	658,141	658,141
21110 Established Post	0	0	0	658,141	658,141	658,141
212 Imputed Social Contributions [GFS]	0	0	0	85,558	85,558	85,558
21210 Gratuity	0	0	0	85,558	85,558	85,558
22 Use of goods and services	0	0	0	302,621	302,621	
221 Vehicle Registration	0	0	0	302,621	302,621	
22101 Value Books	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22106 Maintenance of Office Equipment	0	0	0	256,621	256,621	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,699,321	3,699,321	
311 WIP - Laboratories	0	0	0	2,899,321	2,899,321	
31111 Hostels	0	0	0	516,192	516,192	
31112 WIP - Laboratories	0	0	0	2,143,129	2,143,129	
31131 Fuel Tanks	0	0	0	240,000	240,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	800,000	800,000	
31411 Land	0	0	0	800,000	800,000	
Economic Development	0	0	0	3,289,933	3,289,933	595,194
SP4.1 Agricultural Services and Management	0	0	0	878,931	878,931	595,194
21 Compensation of employees [GFS]	0	0	0	595,194	595,194	595,194
211 Child Education Grant (Foreign Mission)	0	0	0	526,721	526,721	526,721
21110 Established Post	0	0	0	526,721	526,721	526,721
212 Imputed Social Contributions [GFS]	0	0	0	68,474	68,474	68,474
21210 Gratuity	0	0	0	68,474	68,474	68,474
22 Use of goods and services	0	0	0	268,736	268,736	
221 Vehicle Registration	0	0	0	268,736	268,736	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
22109 Special Services	0	0	0	180,736	180,736	
31 Non Financial Assets	0	0	0	15,000	15,000	
311 WIP - Laboratories	0	0	0	15,000	15,000	
31131 Fuel Tanks	0	0	0	15,000	15,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	2,411,003	2,411,003	
22 Use of goods and services	0	0	0	76,000	76,000	
221 Vehicle Registration	0	0	0	76,000	76,000	
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	
31 Non Financial Assets	0	0	0	2,335,003	2,335,003	
311 WIP - Laboratories	0	0	0	2,335,003	2,335,003	
31113 Perimeter Protection/ Fence	0	0	0	2,335,003	2,335,003	
Environmental Management	0	0	0	3,330,000	3,330,000	
SP5.1 Disaster prevention and Management	0	0	0	52,000	52,000	
22 Use of goods and services	0	0	0	52,000	52,000	
221 Vehicle Registration	0	0	0	52,000	52,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	3,278,000	3,278,000	

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

		2023	2024		2025	2026	2027
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	278,000	278,000	
221	Vehicle Registration	0	0	0	278,000	278,000	
22101	Value Books	0	0	0	200,000	200,000	
22105	Vehicle Registration	0	0	0	40,000	40,000	
22107	Training, Seminar and Conference Cost	0	0	0	38,000	38,000	
31 Non Financial Assets		0	0	0	3,000,000	3,000,000	
311	WIP - Laboratories	0	0	0	3,000,000	3,000,000	
31122	Sports Equipment	0	0	0	2,000,000	2,000,000	
31131	Fuel Tanks	0	0	0	1,000,000	1,000,000	
Grand Total		0	0	0	27,090,637	27,090,637	7,679,177

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Kwadaso Municipal Assembly- Kwadaso	7,033,277	3,582,808	6,225,337	16,851,422	645,900	1,856,580	625,620	3,128,100	0	0	438,571	6,387,111	6,825,682	27,090,637
Management and Administration	4,060,702	1,593,238	185,000	5,838,940	645,900	1,735,959	0	2,379,859	0	0	41,571	0	41,571	8,280,370
Central Administration	3,707,371	1,468,238	135,000	5,310,609	25,000	1,464,959	0	1,489,959	0	0	0	0	0	6,800,568
Administration (Assembly Office)	3,707,371	1,468,238	135,000	5,310,609	25,000	1,464,959	0	1,489,959	0	0	0	0	0	6,800,568
Finance	0	60,000	0	60,000	10,000	262,000	0	272,000	0	0	0	0	0	332,000
	0	60,000	0	60,000	10,000	262,000	0	272,000	0	0	0	0	0	332,000
Human Resource	234,217	30,000	50,000	314,217	610,900	2,000	0	612,900	0	0	41,571	0	41,571	968,688
Human Resource	234,217	30,000	50,000	314,217	610,900	2,000	0	612,900	0	0	41,571	0	41,571	968,688
Statistics	119,114	35,000	0	154,114	0	5,000	0	5,000	0	0	0	0	0	159,114
Statistics	119,114	35,000	0	154,114	0	5,000	0	5,000	0	0	0	0	0	159,114
Social Services Delivery	1,316,259	1,413,833	1,536,016	3,966,107	0	61,000	50,000	111,000	0	0	157,000	1,052,108	1,209,108	5,571,649
Education, Youth and Sports	0	582,696	1,176,016	1,758,712	0	2,000	50,000	52,000	0	0	0	388,000	388,000	2,198,712
Office of Departmental Head	0	582,696	1,176,016	1,758,712	0	2,000	50,000	52,000	0	0	0	388,000	388,000	2,198,712
Health	438,116	445,637	360,000	1,243,753	0	40,000	0	40,000	0	0	157,000	664,108	821,108	2,104,861
Environmental Health Unit	438,116	445,637	360,000	1,243,753	0	40,000	0	40,000	0	0	157,000	664,108	821,108	2,104,861
Hospital services	0	100,637	200,000	300,637	0	8,000	0	8,000	0	0	656,108	656,108	964,745	
Social Welfare & Community Development	878,143	85,500	0	963,643	0	7,000	0	7,000	0	0	0	0	0	1,256,076
Office of Departmental Head	878,143	85,500	0	963,643	0	7,000	0	7,000	0	0	0	0	0	1,256,076
Birth and Death	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	12,000
Birth and Death	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	12,000
Infrastructure Delivery and Management	1,061,122	463,000	4,499,321	6,023,444	0	39,621	575,620	615,241	0	0	0	0	0	6,638,685
Physical Planning	251,528	133,000	0	384,528	0	17,000	0	17,000	0	0	0	0	0	401,528
Office of Departmental Head	0	133,000	0	133,000	0	17,000	0	17,000	0	0	0	0	0	150,000
Town and Country Planning	251,528	0	0	251,528	0	0	0	0	0	0	0	0	0	251,528
Works	743,699	285,000	3,699,321	4,728,020	0	17,621	0	17,621	0	0	0	0	0	4,745,641
Office of Departmental Head	743,699	285,000	3,699,321	4,728,020	0	17,621	0	17,621	0	0	0	0	0	4,745,641
Urban Roads	65,896	45,000	800,000	910,896	0	5,000	575,620	580,620	0	0	0	0	0	1,491,516

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Others	Capex ABFA	Goods Service	Capex	Tot External		
					STATUTORY	Capex ABFA					
Economic Development	65,896	45,000	800,000	910,896	0	0	0	0	0	1,491,516	
	595,194	325,736	15,000	935,931	0	0	0	0	2,335,003	3,289,933	
Agriculture	595,194	255,736	15,000	865,931	0	0	0	0	0	878,931	
	595,194	255,736	15,000	865,931	0	0	0	0	0	878,931	
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	2,335,003	2,411,003	
	0	70,000	0	70,000	0	0	0	0	2,335,003	2,411,003	
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	2,335,003	2,411,003	
	0	70,000	0	70,000	0	0	0	0	2,335,003	2,411,003	
Environmental Management	0	87,000	0	87,000	0	0	0	0	3,000,000	3,240,000	
	0	87,000	0	87,000	0	0	0	0	3,000,000	3,240,000	
Natural Resource Conservation	0	37,000	0	37,000	0	0	0	0	3,000,000	3,278,000	
	0	37,000	0	37,000	0	0	0	0	3,000,000	3,278,000	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	52,000	
	0	50,000	0	50,000	0	0	0	0	0	52,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,707,371
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_ Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Compensation of employees [GFS]							3,707,371	
Objective	000000	Compensation of Employees						3,707,371
Program	92001	Management and Administration						3,707,371
Sub-Program	92001001	SP1: General Administration						3,707,371
Operation	000000		0.0	0.0	0.0		3,707,371	
Child Education Grant (Foreign Mission)							3,280,859	
2111001 Established Post							3,280,859	
Imputed Social Contributions [GFS]							426,512	
2121001 13 Percent SSF Contribution							426,512	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,489,959
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						

Compensation of employees [GFS]								25,000
Objective	000000	Compensation of Employees						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001001	SP1: General Administration						25,000
Operation	000000			0.0	0.0	0.0		25,000

Child Education Grant (Foreign Mission)								25,000
2111238	Overtime Allowance							5,000
2111248	Special Allowance/Honorarium							20,000

Use of goods and services								1,287,359
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst						1,287,359
Program	92001	Management and Administration						1,287,359
Sub-Program	92001001	SP1: General Administration						1,247,359
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		915,359

Vehicle Registration								915,359
2210101	Printed Material and Stationery							9,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210108	Construction Material							40,000
2210120	Purchase of Petty Tools/Implements							7,000
2210201	Electricity charges							65,000
2210202	Water							3,500
2210203	Telecommunications							15,000
2210204	Postal Charges							4,000
2210207	Fire Fighting Accessories							2,000
2210301	Cleaning Materials							8,000
2210404	Hotel Accommodations							30,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210503	Fuel and Lubricants - Official Vehicles							40,000
2210505	Running Cost - Official Vehicles							250,000
2210509	Other Travel and Transportation							35,000
2210510	Other Night Allowances							45,000
2210511	Local Travel Cost							122,000
2210606	Maintenance of General Equipment							20,000
2210706	Library and Subscription							6,000
2210708	Refreshments							90,000
2210902	Official Celebrations							25,000
2211101	Bank Charges							5,859
2211203	Emergency Works							10,000
2211304	Insurance of Vehicles							13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		332,000

Vehicle Registration								332,000
2210709	Seminars/Conferences/Workshops - Domestic							147,000
2210904	Substructure Allowances							185,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210706	Library and Subscription				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
		Other expense				177,600
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst				177,600
Program	92001	Management and Administration				177,600
Sub-Program	92001001	SP1: General Administration				177,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	177,600
		Rent				17,600
	2814101	Rent				17,600
		Dividend Paid By SOEs				160,000
	2821007	Court Expenses				50,000
	2821009	Donations				110,000
		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
		Use of goods and services				100,000
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210102	Office Facilities, Supplies and Accessories				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
		Other expense				200,000
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
	2821009	Donations				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,303,238
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					

Use of goods and services 1,113,238

Objective	130104	10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst					1,113,238
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Program	92001	Management and Administration					1,113,238
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Sub-Program	92001001	SP1: General Administration					953,238
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		290,000
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Vehicle Registration							290,000
2210102	Office Facilities, Supplies and Accessories						15,000
2210511	Local Travel Cost						15,000
2210606	Maintenance of General Equipment						15,000
2210711	Public Education and Sensitization						15,000
2210902	Official Celebrations						150,000
2211203	Emergency Works						80,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		663,238
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Vehicle Registration							663,238
2210709	Seminars/Conferences/Workshops - Domestic						430,000
2210904	Substructure Allowances						233,238

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					160,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		160,000
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Vehicle Registration							160,000
2210511	Local Travel Cost						120,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Other expense 55,000

Objective	130104	10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst					55,000
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Program	92001	Management and Administration					55,000
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Sub-Program	92001001	SP1: General Administration					55,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
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Rent							15,000
2814101	Rent						15,000
Dividend Paid By SOEs							40,000
2821009	Donations						40,000

Non Financial Assets 135,000

Objective	130104	10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst					135,000
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Program	92001	Management and Administration					135,000
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Sub-Program	92001001	SP1: General Administration					135,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		135,000
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WIP - Laboratories							135,000
3111365	WIP-Workshop						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3112211 Office Equipment	35,000
<i>Total Cost Centre</i>	
	6,800,568

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 272,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	000000		0.0 0.0 0.0	10,000

Child Education Grant (Foreign Mission)				10,000
2111243	Transfer Grants			10,000

			Use of goods and services	262,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		262,000
Program	92001	Management and Administration		262,000
Sub-Program	92001002	SP2: Finance and Audit		262,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	262,000

Vehicle Registration				262,000
2210111	Other Office Materials and Consumables			7,000
2210122	Value Books			30,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210510	Other Night Allowances			10,000
2210511	Local Travel Cost			10,000
2210711	Public Education and Sensitization			40,000
2210803	Other Consultancy Expenses			10,000
2210806	Local Consultants Commission (Individuals)			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance and Audit		60,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210120	Purchase of Petty Tools/Implements			15,000
2210711	Public Education and Sensitization			15,000
2210803	Other Consultancy Expenses			15,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	52,000
Function Code	70980	Education n.e.c						
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Other expense							2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000	
2821019 Scholarship and Bursaries							2,000	
Non Financial Assets							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113108 Furniture and Fittings							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
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	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210117 Teaching and Learning Materials							50,000	
Other expense							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821019 Scholarship and Bursaries							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,608,712
Function Code	70980	Education n.e.c					
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							190,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					190,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		190,000
Vehicle Registration							190,000
2210118 Sports, Recreational and Cultural Materials							40,000
2210607 Repairs of Schools/Colleges							150,000
Other expense							242,696
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					242,696
Program	92002	Social Services Delivery					242,696
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					242,696
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		242,696
Dividend Paid By SOEs							242,696
2821019 Scholarship and Bursaries							242,696
Non Financial Assets							1,176,016
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,176,016
Program	92002	Social Services Delivery					1,176,016
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,176,016
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,176,016
WIP - Laboratories							1,176,016
3111205 School Buildings							285,946
3111256 WIP - School Buildings							686,070
3113108 Furniture and Fittings							204,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	388,000
Function Code	70980	Education n.e.c						
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Non Financial Assets							388,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						388,000
Program	92002	Social Services Delivery						388,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						388,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	388,000
WIP - Laboratories							388,000	
3113108 Furniture and Fittings							388,000	
Total Cost Centre							2,198,712	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	438,116
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	438,116
Objective	000000	Compensation of Employees		438,116
Program	92002	Social Services Delivery		438,116
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		438,116
Operation	000000		0.0 0.0 0.0	438,116

Child Education Grant (Foreign Mission)			387,713
2111001	Established Post		387,713
Imputed Social Contributions [GFS]			50,403
2121001	13 Percent SSF Contribution		50,403

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	32,000
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	32,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		32,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	32,000

Vehicle Registration			32,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210301	Cleaning Materials		4,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local Travel Cost		2,000
2210610	Maintenance of Drains		15,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				505,000
Function Code	70740	Public health services					
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							345,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					345,000
Program	92002	Social Services Delivery					345,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					345,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		345,000
Vehicle Registration							345,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210610 Maintenance of Drains							300,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							160,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		160,000
WIP - Laboratories							160,000
3111319 Containers / Bins							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	165,000
Function Code	70740	Public health services						
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							157,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						157,000
Program	92002	Social Services Delivery						157,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						157,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	157,000
Vehicle Registration							157,000	
2210101 Printed Material and Stationery							14,000	
2210203 Telecommunications							5,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210503 Fuel and Lubricants - Official Vehicles							35,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
2210711 Public Education and Sensitization							23,000	
Non Financial Assets							8,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,000
WIP - Laboratories							8,000	
3112211 Office Equipment							8,000	
Total Cost Centre							1,140,116	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210111	Other Office Materials and Consumables				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,637
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	100,637	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,637	
Program	92002	Social Services Delivery			100,637	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,637	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,637

Vehicle Registration					100,637
2210111	Other Office Materials and Consumables				30,000
2210711	Public Education and Sensitization				70,637

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3112211	Office Equipment				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			656,108
Function Code	70731	General hospital services (IS)				
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
Non Financial Assets						656,108
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				656,108
Program	92002	Social Services Delivery				656,108
Sub-Program	92002002	SP2.2 Public Health Services and management				656,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	656,108
WIP - Laboratories						656,108
3111207 Health Centres						556,108
3112211 Office Equipment						100,000
Total Cost Centre						964,745

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				625,194
Function Code	70421	Agriculture cs					
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Compensation of employees [GFS]							595,194
Objective	000000	Compensation of Employees					595,194
Program	92004	Economic Development					595,194
Sub-Program	92004001	SP4.1 Agricultural Services and Management					595,194
Operation	000000		0.0	0.0	0.0		595,194
Child Education Grant (Foreign Mission)							526,721
2111001 Established Post							526,721
Imputed Social Contributions [GFS]							68,474
2121001 13 Percent SSF Contribution							68,474
Use of goods and services							30,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210606 Maintenance of General Equipment							7,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70421	Agriculture cs					
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							13,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210201 Electricity charges							5,000
2210503 Fuel and Lubricants - Official Vehicles							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,736
Function Code	70421	Agriculture cs					
Organisation	281060001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							225,736
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					225,736
Program	92004	Economic Development					225,736
Sub-Program	92004001	SP4.1 Agricultural Services and Management					225,736
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		225,736
		Vehicle Registration					225,736
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210902	Official Celebrations					150,000
	2210909	Operational Enhancement Expenses					30,736
Non Financial Assets							15,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0		15,000
		WIP - Laboratories					15,000
	3113109	Irrigation Systems					15,000
Total Cost Centre							878,931

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		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

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210904	Substructure Allowances		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	17,000
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	17,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		17,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	17,000

Vehicle Registration			17,000
2210511	Local Travel Cost		2,000
2210904	Substructure Allowances		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	115,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							65,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						65,000
Program	92003	Infrastructure Delivery and Management						65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						65,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210511 Local Travel Cost							50,000	
Other expense							50,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821018 Civic Numbering/Street Naming							50,000	
Total Cost Centre							150,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 251,528
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	
Compensation of employees [GFS]			251,528
Objective	000000	Compensation of Employees	251,528
Program	92003	Infrastructure Delivery and Management	251,528
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	251,528
Operation	000000		251,528
Child Education Grant (Foreign Mission)			222,591
2111001 Established Post			222,591
Imputed Social Contributions [GFS]			28,937
2121001 13 Percent SSF Contribution			28,937
Total Cost Centre			251,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	910,143
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	878,143
Objective	000000	Compensation of Employees		878,143
Program	92002	Social Services Delivery		878,143
Sub-Program	92002005	SP2.5 Social Welfare and community services		878,143
Operation	000000		0.0 0.0 0.0	878,143

Child Education Grant (Foreign Mission)		777,118
2111001 Established Post		777,118
Imputed Social Contributions [GFS]		101,025
2121001 13 Percent SSF Contribution		101,025

			Use of goods and services	32,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000

Vehicle Registration		32,000
2210511 Local Travel Cost		3,000
2210709 Seminars/Conferences/Workshops - Domestic		29,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	7,000
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	7,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Vehicle Registration		7,000
2210709 Seminars/Conferences/Workshops - Domestic		7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,500
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							53,500
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					53,500
Program	92002	Social Services Delivery					53,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					53,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		53,500
Vehicle Registration							53,500
2210709 Seminars/Conferences/Workshops - Domestic							53,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				285,433
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							100,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Other expense							185,433
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					185,433
Program	92002	Social Services Delivery					185,433
Sub-Program	92002005	SP2.5 Social Welfare and community services					185,433
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		185,433
Dividend Paid By SOEs							185,433
2821009 Donations							185,433
Total Cost Centre							1,256,076

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		1,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation	Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			
Use of goods and services					1,000
Objective	200304	15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC			1,000
Program	92005	Environmental Management			1,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			1,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1,000
			1.0	1.0	1.0
Vehicle Registration					1,000
	2210711	Public Education and Sensitization			1,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		37,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation	Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			
Use of goods and services					37,000
Objective	200304	15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC			37,000
Program	92005	Environmental Management			37,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			37,000
Operation	910203	910203 - Development and promotion of Tourism potentials			37,000
			1.0	1.0	1.0
Vehicle Registration					37,000
	2210709	Seminars/Conferences/Workshops - Domestic			17,000
	2210711	Public Education and Sensitization			20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	3,240,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							240,000
Objective	200304	15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC					240,000
Program	92005	Environmental Management					240,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					240,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	240,000
Vehicle Registration							240,000
2210101 Printed Material and Stationery							200,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
Non Financial Assets							3,000,000
Objective	200304	15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC					3,000,000
Program	92005	Environmental Management					3,000,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					3,000,000
Project	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	3,000,000
WIP - Laboratories							3,000,000
3112206 Plant and Machinery							2,000,000
3113103 Landscaping and Gardening							1,000,000
Total Cost Centre							3,278,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 763,699
Function Code	70610	Housing development	
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	743,699
Objective	000000	Compensation of Employees		743,699
Program	92003	Infrastructure Delivery and Management		743,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		743,699
Operation	000000		0.0 0.0 0.0	743,699

Child Education Grant (Foreign Mission)		658,141
2111001 Established Post		658,141
Imputed Social Contributions [GFS]		85,558
2121001 13 Percent SSF Contribution		85,558

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

Vehicle Registration		20,000
2210102 Office Facilities, Supplies and Accessories		10,000
2210503 Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 17,621
Function Code	70610	Housing development	
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	17,621
Objective	140801	9.a facil sust & resil inf dev in devlpn ctres		17,621
Program	92003	Infrastructure Delivery and Management		17,621
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,621
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,621

Vehicle Registration		17,621
2210101 Printed Material and Stationery		6,000
2210102 Office Facilities, Supplies and Accessories		3,000
2210503 Fuel and Lubricants - Official Vehicles		2,000
2210602 Repairs of Residential Buildings		2,121
2210603 Repairs of Office Buildings		3,000
2210604 Maintenance of Furniture and Fixtures		1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					75,113	
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							50,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210617 Street Lights/Traffic Lights							50,000	
Non Financial Assets							25,113	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					25,113	
Program	92003	Infrastructure Delivery and Management					25,113	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					25,113	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,113
WIP - Laboratories							25,113	
3111209 Police Post							25,113	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,889,209
Function Code	70610	Housing development						
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							215,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						215,000
Program	92003	Infrastructure Delivery and Management						215,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						215,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	215,000
Vehicle Registration							215,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210617 Street Lights/Traffic Lights							200,000	
Non Financial Assets							3,674,209	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						3,674,209
Program	92003	Infrastructure Delivery and Management						3,674,209
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,674,209
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,674,209
WIP - Laboratories							2,874,209	
3111103 Bungalows/Flats							516,192	
3111204 Office Buildings							2,063,016	
3111209 Police Post							55,000	
3113110 Water Systems							180,000	
3113162 WIP - Water Systems							60,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							800,000	
3141101 Land							800,000	
Total Cost Centre							4,745,641	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		6,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			

				Use of goods and services		6,000
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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,000

Vehicle Registration						6,000
2210709	Seminars/Conferences/Workshops - Domestic					6,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		70,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			

				Use of goods and services		70,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				70,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210709	Seminars/Conferences/Workshops - Domestic					70,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		1,000,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso			

				Non Financial Assets		1,000,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				1,000,000
Program	92004	Economic Development				1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				1,000,000
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	1,000,000

WIP - Laboratories						1,000,000
3111306	Bridges					1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,335,003
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Non Financial Assets							1,335,003	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						1,335,003
Program	92004	Economic Development						1,335,003
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,335,003
Project	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	1,335,003
WIP - Laboratories							1,335,003	
3111304 Markets							1,335,003	
Total Cost Centre							2,411,003	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							2,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							50,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							52,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	95,896	
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Compensation of employees [GFS]							65,896	
Objective	000000	Compensation of Employees					65,896	
Program	92003	Infrastructure Delivery and Management					65,896	
Sub-Program	92003001	SP3.1 Roads and Transport services					65,896	
Operation	000000		0.0	0.0	0.0		65,896	
Child Education Grant (Foreign Mission)							58,315	
2111001 Established Post							58,315	
Imputed Social Contributions [GFS]							7,581	
2121001 13 Percent SSF Contribution							7,581	
Use of goods and services							30,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210102 Office Facilities, Supplies and Accessories							13,000	
2210503 Fuel and Lubricants - Official Vehicles							17,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	580,620
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							5,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003001	SP3.1 Roads and Transport services						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Non Financial Assets							575,620	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						575,620
Program	92003	Infrastructure Delivery and Management						575,620
Sub-Program	92003001	SP3.1 Roads and Transport services						575,620
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	575,620
WIP - Laboratories							575,620	
3111311 Drainage							225,620	
3111361 WIP-Urban Roads							350,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	815,000
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							15,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003001	SP3.1 Roads and Transport services						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
Non Financial Assets							800,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						800,000
Program	92003	Infrastructure Delivery and Management						800,000
Sub-Program	92003001	SP3.1 Roads and Transport services						800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111311 Drainage							300,000	
3111361 WIP-Urban Roads							500,000	
Total Cost Centre							1,491,516	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000
Function Code	71090	Social protection n.e.c.					
Organisation	2811700001	Kwadaso Municipal Assembly- Kwadaso_Birth and Death_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services						12,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,000	
Vehicle Registration						12,000	
2210511 Local Travel Cost						12,000	
<i>Total Cost Centre</i>						12,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				244,217
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Compensation of employees [GFS]							234,217
Objective	000000	Compensation of Employees					234,217
Program	92001	Management and Administration					234,217
Sub-Program	92001003	SP3: Human Resource Management					234,217
Operation	000000		0.0	0.0	0.0		234,217
Child Education Grant (Foreign Mission)							207,272
2111001 Established Post							207,272
Imputed Social Contributions [GFS]							26,945
2121001 13 Percent SSF Contribution							26,945
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	612,900		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso							
Compensation of employees [GFS]							610,900		
Objective	000000	Compensation of Employees					610,900		
Program	92001	Management and Administration					610,900		
Sub-Program	92001003	SP3: Human Resource Management					610,900		
Operation	000000		0.0	0.0	0.0		610,900		
Child Education Grant (Foreign Mission)							544,071		
2111102 Monthly Paid and Casual Labour							524,071		
2111243 Transfer Grants							20,000		
Imputed Social Contributions [GFS]							66,829		
2121001 13 Percent SSF Contribution							66,829		
Use of goods and services							2,000		
Objective	640101	Improve human capital development and management					2,000		
Program	92001	Management and Administration					2,000		
Sub-Program	92001003	SP3: Human Resource Management					2,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	2,000
Vehicle Registration							2,000		
2210511 Local Travel Cost							2,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					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
Vehicle Registration							20,000
2210710 Staff Development							20,000
Non Financial Assets							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3112211 Office Equipment							40,000
3113108 Furniture and Fittings							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
Use of goods and services							41,571
Objective	640101	Improve human capital development and management					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
Total Cost Centre							968,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	129,114
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	119,114
Objective	000000	Compensation of Employees		119,114
Program	92001	Management and Administration		119,114
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		119,114
Operation	000000		0.0 0.0 0.0	119,114

Child Education Grant (Foreign Mission)		105,410
2111001 Established Post		105,410
Imputed Social Contributions [GFS]		13,703
2121001 13 Percent SSF Contribution		13,703

			Use of goods and services	10,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210102 Office Facilities, Supplies and Accessories		2,000
2210503 Fuel and Lubricants - Official Vehicles		2,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	5,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
Use of goods and services							25,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						25,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210511 Local Travel Cost							10,000	
Total Cost Centre							159,114	
Total Vote							27,090,637	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	19,287,889	19,287,889	
1_No Poverty	52,000	52,000	
10_Reduce Inequality	3,108,198	3,108,198	
11_Sustainable Cities and Communities	1,575,620	1,575,620	
15_Life On Land	3,278,000	3,278,000	
16_Peace, Justice, and Strong Institutions	12,000	12,000	
17_Partnerships for the Goals	322,000	322,000	
2_Zero Hunger	283,736	283,736	
3_Good Health and Well-Being	964,745	964,745	
4_ Quality Education	2,198,712	2,198,712	
5_Gender Equality	377,933	377,933	
6_Clean Water and Sanitation	702,000	702,000	
9_Industry, Innovation, and Infrastructure	6,412,945	6,412,945	
Grand Total	0	0	0
	19,287,889	19,287,889	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	19,411,460	19,411,460	0
9101 - Generic Operations	0	0	0	10,941,900	10,941,900	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,808,596	1,808,596	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	185,000	185,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,045,238	1,045,238	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,337,445	6,337,445	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,565,620	1,565,620	0
9102 - TRADE AND INDUSTRY	0	0	0	5,689,003	5,689,003	0
910202 - Trade Development and Promotion	0	0	0	76,000	76,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	278,000	278,000	0
910204 - Development and management of tourist sites	0	0	0	5,335,003	5,335,003	0
9103 - AGRICULTURE	0	0	0	283,736	283,736	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	15,000	15,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	268,736	268,736	0
9104 - EDUCATION	0	0	0	394,696	394,696	0
910402 - Supervision and inspection of Education Delivery	0	0	0	394,696	394,696	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	377,933	377,933	0
910601 - Social intervention programmes	0	0	0	377,933	377,933	0
9107 - DISASTER PREVENTION	0	0	0	52,000	52,000	0
910701 - Disaster management	0	0	0	52,000	52,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	200,000	200,000	0
910810 - Plan and budget preparation	0	0	0	200,000	200,000	0
9109 - WASTE MANAGEMENT	0	0	0	534,000	534,000	0
910901 - Environmental sanitation Management	0	0	0	534,000	534,000	0
9110 - PHYSICAL PLANNING	0	0	0	150,000	150,000	0
911002 - Land use and Spatial planning	0	0	0	150,000	150,000	0
9111 - WORKS	0	0	0	352,621	352,621	0
911101 - Supervision and regulation of infrastructure development	0	0	0	352,621	352,621	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	322,000	322,000	0
911301 - Treasury and accounting activities	0	0	0	322,000	322,000	0
9117 - Department of Statistics	0	0	0	40,000	40,000	0
911702 - Coordination and Harmonization of data	0	0	0	40,000	40,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,571	73,571	0
911803 - Staff Training and skills development	0	0	0	73,571	73,571	0
<i>Grand Total</i>	0	0	0	19,411,460	19,411,460	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	20,287,427	20,287,427	875,967
	875,967	875,967	875,967
	809,138	809,138	809,138
	66,829	66,829	66,829
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,808,596	1,808,596	
	1,112,959	1,112,959	
	250,000	250,000	
	445,637	445,637	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	185,000	185,000	
	185,000	185,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,045,238	1,045,238	
	332,000	332,000	
	50,000	50,000	
	663,238	663,238	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,337,445	6,337,445	
	50,000	50,000	
	25,113	25,113	
	5,210,224	5,210,224	
	8,000	8,000	
	1,044,108	1,044,108	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,565,620	1,565,620	
	575,620	575,620	
	990,000	990,000	
910202 - Trade Development and Promotion	76,000	76,000	
	6,000	6,000	
	70,000	70,000	
910203 - Development and promotion of Tourism potentials	278,000	278,000	
	1,000	1,000	
	37,000	37,000	
	240,000	240,000	
910204 - Development and management of tourist sites	5,335,003	5,335,003	
	4,000,000	4,000,000	
	1,335,003	1,335,003	
910303 - Promotion and development of Fisheries and aquaculture	15,000	15,000	
	15,000	15,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	268,736	268,736	
	30,000	30,000	
	13,000	13,000	
	225,736	225,736	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	394,696	394,696	
	2,000	2,000	
	150,000	150,000	
	242,696	242,696	
910601 - Social intervention programmes	377,933	377,933	
	32,000	32,000	
	7,000	7,000	
	53,500	53,500	
	285,433	285,433	
910701 - Disaster management	52,000	52,000	
	2,000	2,000	
	50,000	50,000	
910810 - Plan and budget preparation	200,000	200,000	
	40,000	40,000	
	160,000	160,000	
910901 - Environmental sanitation Management	534,000	534,000	
	32,000	32,000	
	345,000	345,000	
	157,000	157,000	
911002 - Land use and Spatial planning	150,000	150,000	
	18,000	18,000	
	17,000	17,000	
	115,000	115,000	
911101 - Supervision and regulation of infrastructure development	352,621	352,621	
	50,000	50,000	
	22,621	22,621	
	50,000	50,000	
	230,000	230,000	
911301 - Treasury and accounting activities	322,000	322,000	
	262,000	262,000	
	60,000	60,000	
911702 - Coordination and Harmonization of data	40,000	40,000	
	10,000	10,000	
	5,000	5,000	
	25,000	25,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	73,571	73,571	
	10,000	10,000	
	2,000	2,000	
	20,000	20,000	
	41,571	41,571	
Grand Total	0	0	0
	20,287,427	20,287,427	875,967

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Kwadaso Municipal Assembly- Kwadaso	20,287,427	20,287,427	875,967
70111 Exec. & leg. Organs (cs)	3,494,709	3,494,709	426,512
	426,512	426,512	426,512
	1,464,959	1,464,959	
	300,000	300,000	
	1,303,238	1,303,238	
70112 Financial & fiscal affairs (CS)	593,049	593,049	107,478
	60,649	60,649	40,649
	335,829	335,829	66,829
	155,000	155,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	178,937	178,937	28,937
	46,937	46,937	28,937
	17,000	17,000	
	115,000	115,000	
70360 Public order and safety n.e.c	52,000	52,000	
	2,000	2,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	2,411,003	2,411,003	
	6,000	6,000	
	70,000	70,000	
	1,000,000	1,000,000	
	1,335,003	1,335,003	
70421 Agriculture cs	352,210	352,210	68,474
	98,474	98,474	68,474
	13,000	13,000	
	240,736	240,736	
70451 Road transport	1,433,201	1,433,201	7,581
	37,581	37,581	7,581
	580,620	580,620	
	815,000	815,000	
70560 Environmental protection n.e.c	3,278,000	3,278,000	
	1,000	1,000	
	37,000	37,000	
	3,240,000	3,240,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	20,287,427	20,287,427	875,967
70111 Exec. & leg. Organs (cs)	3,494,709	3,494,709	426,512
70112 Financial & fiscal affairs (CS)	593,049	593,049	107,478
70133 Overall planning & statistical services (CS)	178,937	178,937	28,937
70360 Public order and safety n.e.c	52,000	52,000	
70411 General Commercial & economic affairs (CS)	2,411,003	2,411,003	
70421 Agriculture cs	352,210	352,210	68,474
70451 Road transport	1,433,201	1,433,201	7,581
70560 Environmental protection n.e.c	3,278,000	3,278,000	
70610 Housing development	4,087,501	4,087,501	85,558
70620 Community Development	478,959	478,959	101,025
70731 General hospital services (IS)	964,745	964,745	
70740 Public health services	752,403	752,403	50,403
70980 Education n.e.c	2,198,712	2,198,712	
71090 Social protection n.e.c.	12,000	12,000	
Grand Total	0	0	0
	20,287,427	20,287,427	875,967