



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**KWABRE EAST MUNICIPAL ASSEMBLY**



## **APPROVAL STATEMENT**

The General Assembly of Kwabre East Municipal Assembly at its ordinary meeting held on Friday 29<sup>th</sup> October, 2021 at the Municipal Assembly Hall duly approved the 2022 Composite Programme Base Budget of the Kwabre East Municipal Assembly.

**MR. BEDIAKO BREMPONG ASARE**  
**MUNICIPAL CO-ORD.DIRECTOR**

**HON. GEORGE OPPONG Esq.**  
**PRESIDING MEMBER**

**HON. OPOKU AGYEMANG BONSU**  
**MUNICIPAL CHIEF EXECUTIVE**

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢3,450,096.00</b>	<b>GH¢5,529,946.00</b>	<b>GH¢3,419,750.00</b>
<b>Total Budget GH¢12,399,792.00</b>		

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# **PART A: STRATEGIC OVERVIEW**

## **1.0 ESTABLISHMENT OF THE DISTRICT**

The Kwabre East Municipality was part of the former Kwabre District which was carved out of the former Kwabre Sekyere District in 1988. It became Kwabre East District after the creation of Afigya Kwabre District out of the Kwabre District in 2008. In 2017, it was upgraded into a Municipal status by LI 2265, 2017.

## **1.1. LOCATION AND SIZE**

The Municipality is located almost at the central part of Ashanti Region. It covers an area of 148 square kilometres. Mampong, the Municipal Capital is 14.5 kilometres from Kumasi. There are 43 communities, 6 Zonal Councils, 31 Electoral Areas and One Constituency.

## **1.2. POPULATION STRUCTURE**

The population of the Municipality, according to the 2021 Population and Housing Census is 147,193 comprising 70,211 males (47.7%) and 76,982 females (52.3%).

## **1.3 VISION**

A well – secured environment where people have decent livelihoods and easy access to quality social services.

## **1.4 MISSION**

To provide quality services through effective mobilization and prudent utilization of resources for sustainable socio- economic and cultural development of the Municipality in partnership with all stakeholders.

## **1.5 GOALS**

The development goal of the Kwabre East Municipal Assembly is to ensure that all people in the Municipality have access to quality basic social services such as health care, education and to create enabling environment for job creation and protection of the vulnerable in collaboration with all stakeholders.

## **2.0 CORE FUNCTIONS**

The core functions of the Kwabre East Municipal Assembly are outlined below:

- 2.1 Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions include the following;
- 2.2 Exercises political and administrative authority in the Municipality, provides guidance gives direction and supervises other administrative authorities in the Municipality as may be prescribed by law.
- 2.3 Formulates and executes plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- 2.4 Takes the steps and measures that are necessary and expedient to execute approved Development Plans for the Municipality.
- 2.5 Exercises deliberative, legislative and executive functions.
- 2.6 Monitors the execution of projects under approved development plans, assesses and evaluates their impacts on the development of the Municipality and national economy in accordance with government policy.
- 2.7 Ensures ready access to courts in the municipality for the promotion of justice.
- 2.8 Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the Municipality.



2.9 Act to preserve and promote the cultural heritage within the Municipality.

### **3.0 DISTRICT ECONOMY**

The Municipality is economically vibrant. As a result of it being closer to Kumasi and being part of “The Greater Kumasi” and easy accessibility to Social Amenities, it keeps on attracting more investors into the municipality. The economic activities in the Municipality can be grouped under Agriculture, Industry and Services among others.

#### **3.1. AGRICULTURE**

Even though the Municipality is fast becoming more urbanized, agriculture is still an important economic activity as it employs about 40% of the active labour force.

The major crops cultivated in the Municipality are food crops such as maize, rice, cassava, yam, taro, plantain, tomato, pepper, garden eggs and okra, which are produced for both subsistence and commercial purposes. Poultry and livestock farming also engage many people in the Municipality.

A few cocoa and coconut farmers have been supported with cocoa and coconut seedlings under the Planting for Export and Rural Development (PERD) programme. For instance, between 2019 and 2020, a total of 71,325 cocoa seedlings were freely supplied to 367 farmers in the Municipality.

With reference to the PERD laid-down modalities developed by the Ministry of Local Government and Rural Development and the Ministry of Food and Agriculture, cocoa does not qualify as a PERD commodity. The Department of Agriculture, in this regard, chose coconut as the PERD commodity for this year after considering several factors, including the Municipality’s endowment with a wide range of soils and the double rainfall regimes capable of supporting the cultivation of the crop. The department has supplied 2,600 coconut seedlings free of charge to 85 farmers in the Municipality, which has been planted in 14.9 hectares of farmland.

To this effect, plans are underway to supply interested MMDAs within the Ashanti Region, including KEMA, with high yielding coconut seedlings as part of the programme's implementation process. During subsequent years, the Department with the support of its Municipal Assembly will establish nursery sites in key communities of the municipality, to raise high yielding varieties of coconut seedlings.

Under the Planting for Food and Jobs Programme, as many as 1,846 farmers have benefited from inputs such as improved seeds and fertilizers at subsidized prices since the programme's inception in 2017.

Also, the PFJ programme led to the distribution of 690 sachets of vegetable seeds (Tomato, onion, chilli pepper and lettuce) to 690 beneficiary farmers (505 males and 185 females)

### **3.2. ROAD NETWORK**

The Municipality has a good road network. This makes the Municipality easily accessible. However, apart from the main Kumasi – Mampong Trunk Road, virtually all the roads are in very deplorable state. The Assembly has also been reshaping some of the roads. Fortunately, some of the roads have been awarded on contract and contractors are on site. Others are yet to move to site. Notable among them are the tarring of Mampong and Sakra Wonoo Town Roads as well as Asonomaso Nkwanta – Safo Road. The total length of roads in the municipality is 195km, with 12km length tarred and 183km not tarred.

### **3.3. ENERGY**

Almost all the major communities in the Municipality are connected to the national grid. Extension of electricity to the newly-developed areas is however, a challenge, but the Assembly is working seriously with the ECG office in the municipality to get it solved.

### **3.4. HEALTH**

The Municipality has 37 health facilities made up of 1 Government Hospital, 1 Polyclinic, 11 Private Health facilities, 1 Mission Health Hospital, 10 Health centers, 4 Clinics and 9 Maternity Homes. There are 7 Medical Doctors, 5 Physician Assistants, 349 Nurses and other Health Professionals. The 3 top OPD cases since 2020 have been malaria, typhoid fever and anemia. Currently, 2 CHP compounds are fully operational at Kasaam and Truba. Hospital beds and office furniture have been supplied to Mampong polyclinic. Construction of 3 bedroom Doctors Bungalow at Asonomaso Hospital has also been completed.

Construction of a CHP compound at Bampenase and construction of 2No. male and female ward at Antoa and Kenyase Health Centres are also ongoing.

### **3.5. EDUCATION**

The Assembly gives much importance to education and therefore spends much of its resources in providing infrastructure and other support to the sector. The Municipality currently has 169 pre-schools, 170 primary schools, 136 JHS and 9 SHS. There is also one private university (Garden City University College, Kenyase). Since 2017, the Assembly has provided over 4,190 school furniture to pupils, students and teachers in the basic and high schools in the Municipality. The construction of 4No. Classroom blocks within the municipality and 1No. 3unit 2 Bedroom Teachers Quarters at Amanpe have been completed.

The Assembly will continue to provide infrastructure facilities and furniture to support education. The school feeding programme has received an expansion from 24 schools in 2017 to 55 this year and beneficiaries have also increased from 8,217 to 28,595 pupils.

### **3.6. MARKET CENTRES**

The Assembly has few market facilities, a situation which does not promote local economic development in the municipality. The Assembly in its quest to improve on the market centres renovated the Ahwiaa Market last year and this year the Adanwomase market is being rehabilitated to include some lockable stores to secure the wares of the traders in the market. A market complex under Construction at Mamponteng has stalled since 2012 and management's attempts for it to get the needed attention have proved futile.

### **3.7. WATER AND SANITATION**

The Assembly has been embanking on the provision of Mechanized boreholes in various communities in the Municipality. The provision of water facilities has been improved significantly especially in our efforts to make water available to manage the covid-19 protocols. As many as 16 boreholes have been mechanized in many communities and institutions. Water has also been extended to the Mamponteng market and other public places.

Most parts of the Municipality are becoming urbanized and therefore effective waste management has become a major challenge. In solid waste management, the Assembly has managed to evacuate four (4) refuse dumps within the municipality this year. Some commitment has also been made to acquire an additional dumping site. Discussions are also on –going with some private investors in the area of waste recycling into energy and other products. In liquid waste management, the Assembly is also in collaboration with other private investors to construct more than 40 No. 20 Seater Water Closet Public Toilet Facilities

throughout the Municipality. There are about 20 heaped refuse dump scattered in the communities. The evacuation of these refuse requires huge resources, the Assembly is doing its best to get them evacuated.

### **3.8. TOURISM**

The Kwabre East Municipality is renowned for its tourism potentials. The main tourist attractions are the manufacturing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. Ahwiaa is noted for Wood-Carving, Ntonso is also noted for Adinkra- making and Adanwomase, Wonoo, Bamang and others are renowned for the rich kente-weaving. These handicrafts are heavily patronized by tourists especially foreigners. Another important tourist attraction site is the Antoa Shrine at Antoa which brings not less than 100 people daily to the place. As at July 2021, 680 local and foreign tourists had visited only the Adanwomase Tourist Centre. In an effort to develop this sector, the Assembly instituted the 'Kwabre Anwenee Festival' to be celebrated annually. The festival has been celebrated on two occasions; 2018 and 2019. Due to covid-19, the 2020 and 2021 edition could not be celebrated. The impact of the festival on the players in the handicraft value chain has been very significant.

### **3.9. ENVIRONMENTAL**

To provide safe environment for economic activities and habitation the Assembly embarks on activities fumigation and regular clean-up exercise of public places and institutions within the municipality. It also organizes public education programmes to sensitize the citizens on promoting safe environment.

**3.10. Services:** Services offered in the Municipality include petty trading, transport, auto mechanic, hairdressing, dressmaking among others. The services sector employs about 53% of the labour force.

**3.11. Industry:** The industrial sector consists of a wide range of Micro, Small and Medium Scale manufacturing and processing activities including agro processing, wood-based, handicrafts, textiles based, metal based factory, quarrying, construction and other activities. Industry also takes about 7% of the work force.

**3.12. Protection Issues:** The Municipality is benefiting from social protection programmes such as Disability Funds, LEAP, NHIS and now the Inter Sectorial Social Services (ISS) initiative with support from UNICEF.

#### **4.0 CHALLENGES/ KEY ISSUES OF THE MUNICIPALITY**

The Assembly is faced with a lot of challenges among which are the following:

##### **4.1. Poor Sanitation:**

The Assembly has no final disposal site which has led to the heaping of about 20 refuse dumps scattered in the communities to be evacuated. The evacuations of these refuses as well as the acquisition of this final disposal site require huge resources. The Municipality is challenged with 37% and 63% of solid and liquid waste respectively.

##### **4.2 . Deplorable Roads:**

Apart from the main Kumasi – Mampong Trunk Road, virtually all the roads in the Municipality are in very deplorable state. Even though some of the roads have been awarded on contract, a lot more needs to be done. Some of the contracted roads have been abandoned. This has generated into a heavy vehicular traffic in the municipality which is affecting economic activities to a large extent.

##### **4.3. Inadequate Office/ Residential Accommodation:**

There is too much congestion at the offices to the extent that some unit has to share an office; a normal size office is accommodating more than ten (10) offices which does not promote efficiency. Few key officers have access to residential accommodation and some have to travel for hours to come to work.

##### **4.4. Inadequate Market Facilities:**

The Assembly has few market facilities, a situation which does not promote local economic development. A market under construction at Mampong has stalled since 2012.

##### **4.5. Inadequate water supply**

The Municipality is supplied with water by Small Town Water System which does not flow regularly. A number of mechanized boreholes have been constructed however it is woefully inadequate.s

## **5. KEY ACHIEVEMENTS IN 2021**

The Kwabre East Municipal Assembly has a lot of priority programmes and projects. As at half year, the municipality can boast of ten (10) achievements which are as follows;

1. Disinfection of Schools , Hospitals and Markets in the Municipality



2. Distribution of Nose Masks to basic schools and other public places.



3. Distribution of 369 Refuse bins to all health facilities and public places in the Municipality.





4. Supply 520 School Furniture to schools in the Municipality.



5. Evacuation of Four (4) Refuse Dumps in the Municipality



BEFORE



AFTER



6. Supply of 2,600 coconut seedlings to 85 farmers (males=74 & females= 11) under the 2021 Planting for Export and Rural Development (PERD) programme





7. Supply of 100 Pigs to 20 Beneficiary Farmers (males= 18, females= 2) under the Rearing for Food and Jobs (RFJ) programme



8. Establishment 28 Demonstration Farms in the Municipality

Rice demonstration field at Abira



Maize demonstration field at Safo



9. Completion of 1No. 12unit , 2 storey classroom block at Meduma

SIDE VIEW



FRONT VIEW



10. Capacity building training for Heads of Department and selected core staff in the Municipality.







## 1. REVENUE AND EXPENDITURE PERFORMANCE

The above table indicates the Assembly's performance in revenue mobilization over the 3-year period. One significant thing that runs throughout the period reveals that investment income for the three consecutive years was low. On the other hand, rent of land, Licenses, fees and Miscellaneous Revenue shows a downward trend whiles Land and Royalties, Fines & penalties and Rent of Land & Building show an upward trend with their 2019 actual exceeding budget.

Analyzing 2021 financial year, the total revenue accumulated for 2021 as at July is **GH¢792,007.40** representing **40.62%**. Lands recorded the highest percentage of 39.18, followed by 25.13 for property rates, rent and fees recorded the lowest percentage of 0.79 and 1.08 respectively

## a. REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	493,005.70	368,187.30	493,005.70	252,845.91	494,000.00	199,042.09	25.13
Other Rates	1,500.00	0.00	1,500.00	0.00	1,000.00	0.00	0.00
Fees	167,590.00	163,071.50	177,840.00	135,497.50	207,600.00	90,896.00	11.48
Fines	3,000.00	0.00	3,000.00	1,400.00	14,000.00	8,550.00	1.08
Licenses	351,310.00	366,934.00	419,420.00	272,644.00	540,070.00	176,733.50	22.31
Land	532,200.00	659,163.60	573,840.00	676,849.32	679,050.00	310,328.43	39.18
Rent	10,400.00	4,098.52	10,400.00	8,626.00	9,280.00	6,237.46	0.79
Investment	0	0.00	0	0.0	0	0.0	0
Miscellaneous	5,000.00	3,000.00	5,000.00	2,375.50	5,000.00	219.92	0.03
Total	1,564,005.70	1,564,454.92	1,684,005.70	1,350,238.70	1,950,000.00	792,007.40	40.62

REVENUE PERFORMANCE- STOOL LAND ONLY							
ITEM	2019		2020		2021		% perf. at JULY,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at JULY	
Stool Land Revenue	150,000.00	56,000.00	80,000.00	95,000.00	150,000.00	0.00	0.0
TOTAL	1,714,005.70	1,620,454.92	1,764,005.70	1,445,238.23	2,100,000.00	792,007.40	37.71



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,714,005.70	1,620,454.92	1,764,005.70	1,445,238.23	2,100,000.00	792,007.40	37.71
Compensation Transfer	2,120,136.27	2,120,136.27	3,170,634.82	3,169,638.84	3,279,741.33	1,560,267.66	47.58
Goods and Services Transfer	72,819.68	46,271.56	79,310.70	62,218.44	86,804.00	50,671.56	58.37
Assets Transfer	0.00	0.00	0.0	0.0	0.0	0.0	0.0
DACF	3,917,899.91	2,153,424.36	4,342,054.74	2,509,853.84	5,362,055.00	213,930.72	3.99
DACF-RFG	1,023,377.25	984,789.53	938,138.38	583,180.38	1,762,947.00	1,710,575.00	97.03
Other Transfer (Specify)	263,962.91	288,524.85	373,962.91	324,373.82	482,123.00	106,949.40	22.18
Total	9,112,201.72	7,213,601.49	10,668,107.25	8,094,503.55	13,073,670.33	4,434,401.74	33.92

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,269,013.19	2,256,624.25	3,319,511.74	3,313,848.11	3,417,244.33	1,627,051.79	54.64

**2022 composite Budget - Kwabre East Municipal Assembly**

Goods and Service	4,137,647.63	2,900,826.63	4,609,400.78	3,326,115.44	4,984,441.00	977,119.02	<b>30.57</b>
Assets	2,705,540.90	1,591,502.61	2,739,194.73	1,800,397.79	4,671,985.00	440,265.31	<b>14.79</b>
<b>Total</b>	<b>9,112,201.72</b>	<b>6,748,953.49</b>	<b>10,668,107.25</b>	<b>8,440,361.34</b>	<b>13,073,670.33</b>	<b>2,977,436.12</b>	<b>22.77</b>

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

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>BUDGET</b>
<b>MANAGEMENT &amp; ADMINISTRATION</b>	<b>Ensure Full Political, Administrative and Fiscal Decentralisation</b>	<b>3,582,378.24</b>
<b>SOCIAL SERVICES DELIVERY</b>	<b>Improve quality of health services delivery including mental health services Increase inclusive and equitable access to education at all levels</b>	<b>4,376,423.11</b>
<b>INFRASTRUCTURE DELIVERY &amp; MANAGEMENT</b>	<b>Promote sustainable, spatially integrated, balanced and orderly development of human settlements Facilitate sustainable &amp; resilient infrastructure development Improve transport and road safety</b>	<b>2,478,622.43</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>Diversify and expand the tourism industry for economic development End hunger through improved food and nutrition security</b>	<b>1,824,368.31</b>

<b>ENVIRONMENTAL MANAGEMENT</b>	<b>Reduce vulnerability to climate related events and disasters</b> <b>Achieve sustainable management and efficient use of natural resources</b>	<b>138,000.00</b>
<b>TOTAL</b>		<b>12,399,792.24</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.	percentage achieved in IGF	100	93.90	100	81.92	100	40.62	100	100	100	100
	Number of commercial properties valued	500	206	500	-	500	-	2000	2500	3000	3500
Quality Health Care provided	Number of Health infrastructure constructed	5	3	6	5	8	7	10	12	14	15
	Number of Public Health Programmes organised	10	6	13	8	15	12	20	25	26	30
Agricultural Production Increased	Number of farmers adopting improved technology	1,296	1,205	1,316	1,250	1,714	1,468	1,800	1,900	2,000	2,100
	Total output of maize production (Mt)	200.0	227.8	400.0	453.6	450.0	505.0	500.00	550	600	650
	Total output of cassava production (Mt)	300.0	327.7	400.0	482.1	500.0	594.8	600.00	625.00	650.00	700.00
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	5	4	9	5	12	7	12	15	18	23
	Number of school furniture supplied	1050	1050	530	530	1500	520	2030	2500	2600	2600
	Number of schools enrolled on the Ghana School Feeding Programme	68	48	68	52	68	55	68	68	68	68
	% in BECE pass	100	86	100	92	100	0.0	100	100	100	100
Social protection	Number of LEAP beneficiaries	1011	971	1011	971	1011	971	1011	1011	1011	1011

<b>programme improved</b>	<b>Number of LEAP beneficiaries registered under NHIS</b>	7286	7286	7286	7286	7286	7286	10	12	15	18
<b>Conditions of Vulnerable and the Excluded Improved</b>	<b>Number of people with disability supported</b>	100	85	200	134	200	24	220	250	300	350
<b>Environmental Sanitation Improved</b>	<b>Number of Refuse dump Evacuated</b>	4	2	6	5	10	9	15	17	20	21
	<b>Number of Clean-up exercises organised.</b>	20	10	20	14	20	7	20	20	20	20
	<b>Number of Landfill Sites acquired</b>	1	0	1	0	1	0	1	1	2	2
<b>Effective Service Delivery Provided</b>	<b>Number of Assembly Staff, Assembly Members and sub-structure Staff trained</b>	178	120	198	155	202	38	210	213	216	220
<b>Infrastructural Facilities Improved</b>	<b>kilometres of feeder roads rehabilitated</b>	100	45	120	65	150	95	200	250	280	340
	<b>Number of drains and culverts constructed/Rehabilitated</b>	1	1	2	1	2	1	10	12	15	18
	<b>Number of Drains desilted</b>	1	1	4	4	6	4	220	250	300	350
<b>Spatial Development and Management Enhanced</b>	<b>Number of building permits applications processed and approved</b>	150	270	200	252	250	121	196	220	225	253
	<b>Number of local plans prepared and approved</b>	2	3	3	3	3	2	3	3	3	3

## 1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The budget committee prepared a revenue improvement action plan to aid in achieving the projected **2022** revenue of **12,399,792.00** as follows;

TABLE 1: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

S/N	Activities	Objectives	Expected Outcomes	Responsibility	Source of fund	Est Cost GH¢
1.	Organize orientation for Revenue Collectors, Zonal Council Secretaries and Units/Dept. Heads who deal with revenue.	To educate them on the Assembly Fee-Fixing Resolution, Bill Distribution, customer care and the local governance Act.	Capacity of Revenue Collectors enhanced	MCD, MBA, MFO and Revenue Head	IGF	5,000.00
2	Review the performance of Revenue Collectors and set target for 2022	To spell out their responsibility for the year to them.	Revenue Target for 2022 set.	MCD, MBA, DFO and Revenue Head	IGF	1,500.00
3	Review Ceded revenue to the Zonal Councils and assist them in the collection			MCD, MFO, MBA, REV. H	IGF	1,500.00
4	Gazetting of 2022 Fee Fixing and Rates & Assembly Bye-Law	To Provide Legal Backing for Fees and Rates collection	Gazetted Fee & Bye-Law made available	MCE, MCD& MBA	DACF	30,000.00
5	Database Development and Management	To compile and Update Revenue Database in uncovered areas	Realistic & Comprehensive Revenue Database available	TREE TEAM	DACF	30,000.00

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6	To include more electoral areas to the mechanized revenue collection system	To mechanized revenue collection	Leakages in revenue generation curbed	TREE TEAM	DACF	50,000.00
7	To adopt the Electronic Billing and Payment system			TREE TEAM	IGF	5,000.00
8	Distribute Printed Bills and undertake follow-up of bills			To ensure timely distribution of bills without delays	Revenue Collectors	IGF
9	Organize public education and sensitize rate payers.	To ensure effective sensitization of the rate payers	Rate payers well sensitized	PRO,RH & MBA	Funds	100,000.00
10	Strengthen Taskforce to Embark on Revenue Recovery from Defaulters	To compel Defaulters to comply with payment	Improved revenue collection.	MCD Taskforce members	& IGF	5,000.00
11	Prosecute defaulters when necessary	To deter other Rate payers from defaulting	Co-operation of Rate payers maximized	MCD, MFO & Prosecutor	IGF	5,000.00
12	Undertake Phase 2 of the Property Revaluation/Valuation	To make Ratable values of landed properties available	Improved Property Rate revenue collection.	Land valuation Board	DACF	50,000.00



13	Publication of Income on the Notice Board weekly/monthly	To ensure transparency and accountability to the general public.	Transparency and accountability ensured	Revenue Head, MFO	IGF	1,000.00
14	Timely Approval of Building Permit	To prevent building without authorization	Improved revenue collection.	PPD, Head of Works & Taskforce	IGF	10,000.00
15	Engage stakeholders in the fixing of 2023 Fees Fixing	Involve identified groups and rate payers in the fixing of fees and payment	Willingness to pay their levy enhanced	F & A Chairperson, Budget Committee	IGF	5,000.00
16	Develop Comprehensive RIAP for 2022	To outline activities to improve on revenue generation	2022 RIAP available	The Budget Committee	IGF	2,500.00
17	Quarterly Budget Committee meeting to review the plan	To monitor the RIAP	Improve revenue collection	Budget committee	IGF	5,000.00
18	Institute end of year Award for best Revenue Collectors	To motivate the Revenue Collectors	Improve revenue collection	Budget committee	IGF	6,000.00
	<b>TOTAL</b>					<b>215,000.00</b>

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

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

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and human resource planning and development of the Municipal Assembly.
- To encourage the involvement of communities and community organisations in matters of local governance in the Municipality
- To coordinate the development of planning and budgeting functions and sound financial management of the Assembly.

#### **2. Budget Programme Description**

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

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

Total staff strength of Fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource managers, Statistician, Revenue Officers, Secretaries and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF)

and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

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

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

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

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

implement programmes and strategies to improve public security in the Municipality.

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

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

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

**TABLE 2: BUDGET RESULTS STATEMENT - ADMINISTRATION**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Meetings Organized	Number of Assembly Meetings minutes prepared	4	2	4	4	4	4
Sub- Structure Meetings Organized	Number of substructure meetings report prepared	24	12	24	24	24	24
Executive Committee Meetings Organized	Number of executive committee munities recorded	4	2	4	4	4	4
Public Relations and complaints Committee meetings organised	Number of PRCC reports prepared	8	4	10	10	10	10
Establishment of a Client Service Unit	Number of Assembly'S client chapter Minutes prepared	4	2	4	4	4	4
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	4	15	15	15	15
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

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

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

TABLE 3: MAIN OPERATIONS AND PROJECTS

<b>Operations</b>	<b>Projects</b>
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of office Equipment and furniture
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Manpower and skill Development	
Administrative and Technical Meetings	
Security Management	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

- To ensure effective mobilization of revenues, timely disbursement of funds and submission of financial reports for effective service delivery
- To ensure proper maintenance of the Books of Accounts and other records of similar nature and to maintain proper records of Income, expenditure and tax expenses of the Assembly.

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

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

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

The sub-programme is manned by Thirty seven (37) officers comprising of Accountants, internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).



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

### 3. Budget Sub-Programme Results Statement

*THE TABLE INDICATES THE MAIN OUTPUTS, ITS INDICATORS AND PROJECTIONS BY WHICH THE MUNICIPAL ASSEMBLY MEASURE THE PERFORMANCE OF THIS SUB-PROGRAMME. THE PAST DATA INDICATES ACTUAL PERFORMANCE WHILST THE PROJECTIONS ARE THE ASSEMBLY’S ESTIMATE OF FUTURE PERFORMANCE.*

**Table 7: Budget Sub-Programme Results Statement – Finance and Audit**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
<b>Effective and Efficient Resource Mobilization Ensured; Internal Revenue Generation And Resource Management.</b>	<b>percentage achieved in IGF</b>	81.92	40.62	100	100	100	100
Preparation and submission of monthly financial reports	Number of trial balance prepared and submitted	12	6	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

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

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

TABLE 4: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Information, education Communication	
Revenue Collection and Management	
Data Collection	
Internal Management	

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

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

- To provide Human Resource Planning and Development of the Assembly.
- To provide, create, utilize and motivate the employees to accomplish organizational goals

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

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

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

TABLE 9: BUDGET RESULTS STATEMENT - HUMAN RESOURCE MANAGEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective Service Delivery Provided	Number of Assembly Staff, Assembly Members and sub-structure Staff trained	155	38	210	213	216	220
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

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

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

TABLE 5: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal management	Procurement of office equipment

Staff training	Procurement of office furniture
Staff and personnel management	
Staff Development	

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

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

- To facilitate, formulate and co-ordinate the development planning and management functions as well as the monitoring and evaluation systems of the Assembly.
- To support and coordinate data management processes of the Assembly

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, and data management processes of the Municipal Assembly. The two (2) main units for the delivery are the Planning and statistic Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans and M& E Plans.
- Data Management to ensure planning and working with reliable data.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of one (1) statistician and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for officers and outdated data on i items.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring & Evaluation Organised	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Monitoring & Evaluation Organised	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March -	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Valuation of Commercial Properties	Number of commercial properties valued	500		600	670	700	850

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

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

TABLE 6: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Data collection on revenue items	
Monitoring and Evaluation of Programmes and Projects	

# BUDGET SUB-PROGRAMME

## SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.6 Budgeting and Rating

##### 5. Budget Sub-Programme Objective

- To provide a realistic estimate of expected revenue and expenditure for a period to guide the Assembly in allocation of resources and proper financial management
- to provides technical advice and making forecasts during the budget period to guide management in making day to day decisions for the Assembly

##### 6. Budget Sub-Programme Description

The sub-programmes coordinate preparation and implementation of the District Composite Budget of the Municipal Assembly. The Budget Unit is in charge of this service delivery and it effectively discharge its duties in collaboration with the budget committee and finance and administration sub-committee. The main sub-program operations include;

- Preparing and reviewing of Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Preparation of the revenue improvement action plan to aid in revenue mobilization



- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The people responsible for delivering the sub-programme comprises of five (5) Budget Analyst. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space and inadequate data on ratable items.

## 7. Budget Sub-Programme Results Statement

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

TABLE 7: BUDGET RESULTS STATEMENT – BUDGETING AND RATING

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	Not yet	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>TH</sup> September

Revenue improvement action plan prepared	Revenue improvement action plan prepared and submitted	30 <sup>th</sup> October	Not yet	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	12	6	12	12	12	12
Business community engaged	Report of business community engagement forum held	2	1	2	2	2	2

## 8. Budget Sub-Programme Operations and Projects

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

TABLE 8: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Annual composite Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Assist in the preparation of Revenue Preparation of Revenue Improvement Action Plan	
Gazetting of Fee-Fixing Resolution	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Legislative Oversight**

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

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

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

This sub-programme formulates appropriate specific district policies and implements 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 Honourable 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.

### 3. Budget Sub-Programme Results Statement

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

TABLE 13: BUDGET RESULTS STATEMENT - LEGISLATIVE OVERSIGHTS

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	2	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	6	3	6	6	6	6
	Number of area council supplied with furniture	6	2	6	6	6	6

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

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

TABLE 9: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Support to Sub-structures	
Organisation of Statutory Committee meetings	
Enforcement of Municipal bye-laws	
Citizen participation in local Governance	

# PROGRAMME 1: Management and Administration

## SUB-PROGRAMME 1.7 Legal Service

### 1. Budget Sub-Programme Objective

- To provide legal services to the Assembly.

### 2. Budget Sub-Programme Description

This sub-programme offers legal services to support the day to day running of the Assembly. All legal matters concerning the Assembly and other parties are referred to this sub –programme for action and advice. Especially, on issues of revenue defaulters, lists are compiled by the Assembly Prosecutor and sent to court for further actions. Execution of this programme is in collaboration with the management of the Assembly and the court

**Table 17: Budget Sub-Programme Results Statement- Legal Service**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Rate defaulters prosecuted	No. of rate defaulters sent to court	32	12	50	60	70	80

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legal services	

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **3. Budget Programme Objectives**

- To provide service delivery services to the public , internal services to the Assembly and act as an intermediary for social benefit transfers from government to the public

#### **4. Budget Programme Description**

The program pursues to achieve the core functions of rendering services to the public of this municipality. It seeks to ensure that the public has access to important social services with ease. This programme involves the direct provision of infrastructure, services to the public, internal services to the Government, Grants, and Social Benefit transfers by the Government to the Public/Organisations. The departments involved in executing this programme includes; Departments of Health, Agriculture, Works, Urban Roads, Education, Youth and Sports. Total staff strength of Eighty- Nine (89) is involved in the delivery of the programme.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG)

## **SUB-PROGRAMME 3.1: Education and Youth Development**

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

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

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.



- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

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

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

**TABLE 10: BUDGET RESULTS STATEMENT – EDUCATION AND YOUTH DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed and Renovated	5	7	6	7	10	12
Educational infrastructure and facilities Increased/improved	Number of school furniture supplied	1200	300	1700	1500	2000	2132
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	50	50	60	100	151
Improve performance in BECE	% of students with average pass mark	54.5	-%	100	100	100	100
Teachers Professionalism Improved	% of trained teachers in KG	90.9	97.6	100	100	100	100
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	5	4	9	5	12	7
	Number of school furniture supplied	1050	1050	530	530	1500	520
	Number of schools enrolled on the Ghana School Feeding	68	48	68	52	68	55

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	Programme						
	% in BECE pass	100	86	100	92	100	0.0

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

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

TABLE 11: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Development of Youth, Sports and Culture	Completion of 1No. Storey 12 Unit Classroom Blk with Office and Store
School Feeding Operations	Construction of 1No. Ground Floor 2-Storey 3-Units 2Bedroom Teachers Quarters at Antoa SHS
Support to needy but brilliant students	Supply of 520 School Furniture
Support for teaching and learning delivery	Supply of 530 School Furniture
	Construction of Teacher's Quarters at Abira
Manpower and skill Development	Construction of 1 No 3 Unit Classroom @ Bosore M/A JHS
Official/National Celebration	Rehabilitation of 1NO. 6-Unit Classroom Block at Holy Quran Primary school

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Public Health Services and Management**

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

The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.

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

The sub-programme would be delivered through the offices of the Municipality Health Directorate and the Environmental Health Unit with total staff strength of four (4). 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 staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

**TABLE 12: BUDGET RESULTS STATEMENT – HEALTH DELIVERY**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quality Health Care provided	Number of Health infrastructure constructed	5	3	6	5	8	12
Quality Health Care provided	Number of Public Health Programmes organised	10	6	13	8	15	18
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1256	1579	3000	3500	3500	4000
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	2070	2501	3500	4000	4500	4800
Environmental Sanitation Improved	Number of Refuse dump Evacuated	4	2	6	5	10	9
Environmental Sanitation Improved	Number of Clean-up exercises organised.	20	10	20	14	20	7
	Number of Landfill Sites acquired	1	0	1	0	1	0

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

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

TABLE 13: MAIN OPERATIONS AND PROJECTS

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Male and Female Ward @ Antoa & Aboaso Health Centre
Public Health Services	Acquisition of Solid Waste Disposal Site
Environmental Sanitation Management	construction of Childrens ward Mamponteng
Internal Management	Construction of CHPS Compound

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To provide a condition of physical health, emotional comfort and economic security and the efforts of a society to help its citizens achieve that condition in the Assembly.

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

The Department of Social Welfare and Community Development is responsible for this sub-programme. The department seeks to improve community's wellbeing through utilization of their skills and resources to promote social development with equity for the disadvantaged, vulnerable, persons with disabilities (PWD) and socially marginalized groups. The Department is made up of two units namely Social Welfare Unit and Community Development Unit.

The Social Welfare Unit basically runs three core programmes namely

- Child Rights Promotion and Protection
- Justice Administration and
- Community Care.

The Community Development Unit is also tasked with the responsibility of promoting social and economic growth in rural communities through active



participation and initiatives of community members. The unit runs four core programmes namely

- Adult Education
- Mass Education/Meetings
- Home Science/Women's Work and
- Extension Services/Integrated Programmes.

Major services delivered by the two units include:

- Facilitating community-based rehabilitation of persons with disabilities as well as facilitating and monitoring the disbursement of DACF for PWDs.
- Assist and facilitate provision of community care services including registration of persons with disabilities, facilitate the payment of LEAP grant to beneficiary households, inspect and make recommendation for the registration of NGOs/CBOs
- Assist in eliminating worse forms of child labor and promote child survival and development.
- Promote child rights
- Seek the overall welfare for human being
- Help for the poor and vulnerable
- Social problem mitigation
- Seek justice for children in conflict with the law (probation services)
- Provide case management services to children in Residential Home for Children (RHCs)
- Provision of child and family welfare services
- Organize stakeholders engagement on child protection

This sub programme is undertaken with total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme

include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

TABLE 14: BUDGET RESULTS STATEMENT – SOCIAL WELFARE AND COMMUNITY MANAGEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community sensitized on Child Protection	Number of communities sensitised	25	10	60	60	60	60
community Child Protection committee increased	Number of committees formed	20	8	25	25	25	25
Capacity of Staff on Case Management improved	Number of staff trained	25	25	25	25	27	27
Social protection programme improved	Number of LEAP beneficiaries	971	971	971	1000	1011	1200
Social protection programme improved	Number of LEAP beneficiaries registered under NHIS	7286	7286	7286	7286	7286	7286
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	134	24	200	220	235	258

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

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

TABLE 15: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Social Intervention Programs	
Internal Management	
Gender Empowerment and Mainstreaming	
Manpower and Skill Development	
Child Rights, Promotion and Protection	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.4: Birth and Death Registration Services**

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

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

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

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

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

The sub programme is delivered by 1 mechanised staff and 3 non- mechanised staff. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

**TABLE 16: BUDGET RESULTS STATEMENT - BIRTH AND DEATH REGISTRATION SERVICES**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Birth Certificate	Number of Birth certificate issued to the Public	3875	4993	5127	5200	5500	5800
Issuance of Burial Permits	No. of burial permits issued to the public	91	91	349	350	390	420

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

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

TABLE 17: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal Management	Registration of birth and death in the Municipality
Information, education and communication	
Registration of birth and death in the Municipality	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **BUDGET PROGRAMME SUMMARY**

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

##### **1. Budget Programme Objectives**

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

##### **2. Budget Programme Description**

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

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

The transport department role considers the traffic and transport aspect in the municipality. Its duties to the public includes traffic control and surveillance and road safety. When it comes to the Assembly, they oversee the day to day running of the Assembly's vehicles and its maintenance as well.

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

The programme is manned by eighteen (18) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental, planning principles and techniques.
- To plan cities and towns within the Municipality

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification (aesthetics) of the Municipal Assembly at large. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of local plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.

- Assist to provide buildings designs for improved housing layout and settlements.
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

### 3. Budget Sub-Programme Results Statement

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

**TABLE 18: BUDGET RESULTS STATEMENT – PHYSICAL AND SPATIAL PLANNING**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming And Property Numbering	Number of streets signs post mounted	100	100	1052	1070	1200	1290
	Number of properties numbered	4000	4000	2500	6000	7000	9000
Community sensitization exercise & Planning Education undertaken	Number of sensitization exercise organized	6	2	6	6	6	6
Spatial	Number of	252	121	270	280	290	300

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Development and Management Enhanced	building permits applications processed and approved						
Spatial Development and Management Enhanced	Number of local plans prepared and approved	3	2	3	3	3	3
Spatial Planning Committee meetings convened	Number of reports prepared	12	4	12	12	12	12

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

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

**TABLE 19: MAIN OPERATIONS AND PROJECTS- PHYSICAL AND SPATIAL PLANNING**

<b>Operations</b>	<b>Projects</b>
Internal Management of organization	Procurement of Office Equipment
Street Naming and Property Addressing System	
Land use and Spatial planning	
Information, education and communication	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.2: Public Works Services**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To Transform the Construction and Property Sectors through the development of policy and legislature prescripts
- To accelerate the provision of affordable and safe water

#### **2. 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 feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department 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 buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire 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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

**TABLE 20: BUDGET RESULTS STATEMENT – INFRASTRUCTURE DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infrastructural Facilities Improved.	Number of drains and culverts constructed/Rehabilitated	1	1	2	1	2	1
Infrastructural Facilities Improved.	Number of Drains desilted	1	1	4	4	6	4
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	100	170	1000	1000	1200
Portable drinking water provided	Number of boreholes drilled and mechanized	3	5	13	15	18	22

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

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

**TABLE 21: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Internal management of organization	Streetlight Project
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Drilling of 5 No. Mechanized boreholes
Procurement of Office Suppliers and Consumables	Reshaping of Roads
Maintenance of Streetlights	Extension of Office Complex
	Mechanization of 5 No. existing Boreholes

#### 1.0 SUB-PROGRAMME 3.3 Roads Management

- Improved management and maintenance of the Provincial Roads Network for safe and reliable use.

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

This sub-programme is in charge of road management in the Municipality. It also see to the formulation of maintenance policies. This programme operates to enhance the movement of people, goods and services and to promote socio economic development of rural and urban communities. It undertake minor repairs of roads, assessment of road network and other road management activities. Good road networking management is key to achieving the department's goal. For this sub-programme to ensure the safety of road users , it combine forces with the feeder roads department to ensure their duties are fully executed.

The sub-programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. The sub-programme is challenged with no office accommodation.

The sub-programme under takes the following responsibilities;

- Development of a sound maintenance method
- Road networking through the use of road data base
- Rehabilitation and maintenance of feeder roads

**Table 31: Budget Sub-Programme Results Statement – Roads Management**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	20km

4.0 Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management	
Maintenance of feeder roads	



## 1.0 SUB-PROGRAMME 3.4 Transport and Traffic Management

- To ensure the safe and effective movement of vehicles and pedestrians on the surrounding roads and at all vehicle entry and exit points to the venue.
- To keep traffic flowing on the roads

## 2.0 Budget Sub- Programme Description

This sub-programme operated to ensure improve transport operations and transport services, reduce traffic jams and fatalities and maintain traffic law enforcement. For this sub-programme to ensure the safety of road users and traffic control, it combine forces with the municipal police to ensure their duties are fully executed. The transport department role considers the traffic and transport aspect in the municipality. It duties to the public includes traffic control and surveillance and road safety. When it comes to the Assembly, they oversee the day to day running of the Assembly's vehicles and its maintenance as well

This sub-programme operates the following;

- Accommodating traffic in a secure and effective manner to decrease or eliminate crashes
- Coordinate highway traffic management.
- Routine maintenance of official vehicles
- Mitigate anything else that could cause danger or disruption to a vehicle or pedestrian.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Official vehicles maintained	Number of routine servicing conducted on official vehicle	25	15	30	30	30	30
Traffic control taskforce team formed	Number of taskforce team formed	1	1	1	1	1	1

#### 4.0 Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management	Procurement of 1 No. Mini Van
Running cost of official vehicle	
Maintenance of official vehicle and grader	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

The program is being implemented with the total support of 29 staff of the Agriculture department and 3 staff of the Business Advisory Center. The Program is being funded through the Government of Ghana transfers and support from the Assembly's Internally Generated Fund and other donor support funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1: Trade and Industrial Development**

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

- To facilitate the implementation of policies on trade and industry in the Municipal.
- To rebuild the existing capacity of industries, strengthen new ones, and maintain the competitiveness of industries with comparative advantage within the Municipality.
- To ensure citizenry are offered job opportunities and career prospects

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

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the 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.

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

### 3. Budget Sub-Programme Results Statement

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

**TABLE 22: BUDGET RESULTS STATEMENT – TRADE AND INDUSTRIAL DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	15 (350)	20 (400)	23 (500)	25 (550)	30 (650)	35 (690)
Legal registration of small businesses facilitated annually	Number of small businesses registered	55	26	80	100	120	160
small and medium scale industries supported	Number of SME's assisted to obtain Covid-19 loan support	850	102	1000	1000	1000	1000
	Number of Artisans Trained	600	120	700	780	790	800

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

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

**TABLE 23: MAIN OPERATIONS AND PROJECTS**

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

Development and promotion of Tourism
Trade Development and Promotion

Rehabilitation of Adanwomase Market

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.2: Agricultural Development**

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

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

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

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.



- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

**TABLE 24: BUDGET RESULTS STATEMENT – AGRICULTURAL DEVELOPMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance capacity of farmers	Number of farmers adopting improved technology	1250	1468	1800	1900	2000	2100
Enhance extension service delivery	Number of home and farm visits	2194	2856	5000	5500	6000	6500
Agricultural Production Increased	Number of farmers adopting improved	1,250	1,468	1,800	1,900	2,000	2,100

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	technology						
	Total output of maize production (Mt)	453.6	505.0	520.0	550	600	650
	Total output of cassava production (Mt)	482.1	594.8	600	625	650	700

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

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

TABLE 25: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Extension services	Procurement of Plant
Internal Management	
Training of women on income generating activities	
Production and acquisition of improved Agriculture inputs	
Farmers Day's celebration	

## **SUB-PROGRAMME 4.3: Tourism Development**

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

- To promote tourism industries for their development and creation of self-employment in the Municipality
- To facilitate the implementation of policies of tourism in the Municipal.

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

The Tourism Department in the Municipality focuses on cultural tourism, event tourism and heritage tourism. The units and department in charge of seeing to the execution of this programme are the cultural unit and Business Advisory Centre and supported by the tourism and cultural sub-committee to facilitate the implementation of policies on tourism in the Municipal. The core mandate of the tourism department is to see to the promotion of tourism within the Municipality. Some items promoted includes the manufacturing and sale of traditional textiles such as Kente and Adinkra, Woodcraft and Artifacts. It also takes actions to reduce poverty by providing training for players in the tourism industry 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 celebration of the 'Kwabre Anwenee Festival' has also increased tourism awareness in the industry. The programme also run programs to equip the hospitality industry in the municipality.

The programme offers the following services;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Offering education of proper book keeping and sustaining the hospitality industry.

- 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 Municipal.

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

## 7. Budget Sub-Programme Results Statement

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

TABLE 26: BUDGET RESULTS STATEMENT – TOURISM DEVELOPMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Rehabilitated tourism facilities	Number of tourism facilities rehabilitated	2	0	2	2	3	5
Promotion of tourism	Number of sensitization and promotion exercise held	-	1	2	2	2	2

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## 8. Budget Sub-Programme Operations and Projects

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

TABLE 27: MAIN OPERATIONS AND PROJECTS

Operations	Projects
	Fencing of Ntonso Craft Centre
Development and promotion of Tourism	
	Construction of Weaving Centre at Abira

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

There are eighteen 18 Staffs from Environmental and one 1 over-seeing staff for the Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme. The programmes have their funding

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

## **SUB-PROGRAMME 4.1: Trade and Industrial Development**

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

- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.
- To rebuild the existing capacity of industries, strengthen new ones, and maintain the competitiveness of industries with comparative advantage within the Municipality.
- To promote tourism industries for their development in the Municipality
- To ensure citizenry are offered job opportunities and career prospects

### **10. 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 Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the 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 Municipal.

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



## 11. Budget Sub-Programme Results Statement

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

TABLE 28: BUDGET RESULTS STATEMENT – TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	20 (461)	15 (341)	10 (240)	15 (350)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	18	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	10	60	50	65

## 12. Budget Sub-Programme Operations and Projects

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

TABLE 29: MAIN OPERATIONS AND PROJECTS

<b>Operations</b>
Promotion of Small, Medium and Large scale enterprise
Development and promotion of Tourism
Trade Development and Promotion

<b>Projects</b>
Fencing of Ntonso Craft Centre
Rehabilitation of Adanwomase Market
Construction of Weaving Centre at Abira

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by eleven (11) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

**TABLE 30: BUDGET RESULTS STATEMENT - DISASTER PREVENTION AND MANAGEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	4	10	10	10	10
	Number: bush fire volunteers trained	1,169	500	1,200	1300	1520	1600
Support victims of disaster	Number of victims supplied with relief items	74	24	80	100	100	

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

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

**TABLE 31: MAIN OPERATIONS AND PROJECTS**

Operations/Programs	Projects
Disaster Management	
Internal Management of organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2: Natural Resource Conservation and Management**

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

- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

##### **2. 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 recognises 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 Municipality. Some challenges facing the sub-programme include no permanent staff and office space.

### 3. Budget Sub-Programme Results Statement

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

**TABLE 32: BUDGET RESULTS STATEMENT - NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management of Natural Resources Improved	Number of tree feeling Volunteer Group established	4	2	5	5	5	5
Management of Natural Resources Improved	Number of trees planted	2513	4921	7000	8000	10000	120000
Management of Natural Resources Improved	Number of public sensitization	5000	2513	5000	4921	7000	8000

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

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

TABLE 33: MAIN OPERATIONS AND PROJECTS

Operations	Projects
Internal Management of Organization	
Green Ghana programme	



## PART C: FINANCIAL INFORMATION

Ashanti

Kwabre East - Mampong

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

#### *By Strategic Objective Summary*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	<i>%</i>
000000 Compensation of Employees	0	3,450,096			
130201 17.1 strengthen domestic resource mob.	12,399,792	218,000			
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	1,059,070			
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	251,380			
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,362,024			
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,282			
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	54,000			
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	84,000			
390202 11.2 Improve transport and road safety	0	519,600			
410101 Deepen political and administrative decentralisation	0	1,202,378			
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	149,500			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,527,450			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	381,260			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,288,000			
620102 10.2 Promote social, econ., political inclusion	0	454,392			
640101 Improve human capital development and management	0	288,359			
<b>Grand Total ¢</b>	12,399,792	12,399,792	0		0.00

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**2022 composite Budget - Kwabre East Municipal Assembly**

**year MTEF Revenue Budget Summary**  
**In GH¢**

<b>Revenue Item</b>	<b>Actual 2022 - 2024</b>				<b>Total</b>	
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>Finance, ,</b>	<b><u>Kwabre East - Mamponteng</u></b>					
	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	
Grants	0.00	10,229,792.24	10,229,792.24	10,229,792.24	30,689,376.72	
133		From foreign governments(Current)	0.00	10,229,792.24	10,229,792.24	30,689,376.72
Non Tax Revenue	0.00	2,170,000.00	2,170,000.00	2,170,000.00	6,510,000.00	
141		Property income [GFS]	0.00	658,120.00	658,120.00	1,974,360.00
142		Sales of goods and services	0.00	1,493,880.00	1,493,880.00	4,481,640.00
143		Fines, penalties, and forfeits	0.00	18,000.00	18,000.00	54,000.00
<b>Grand Total</b>	0.00	12,399,792.24	12,399,792.24	12,399,792.24	37,199,376.72	

## Summary of Expenditure Estimates by Department and Funding Sources Only

MDA Others	2022 Total	DACF Estimates	Central GoG	IGF	DDF	Donor and	
Kwabre East Municipal - Mampondeng		5,372,047	3,356,568	2,170,000	1,195,422	105,755	12,399,792
01 Central Administration		511,727	1,400,587	665,471	0	0	2,577,785
01 Administration (Assembly Office)		511,727	1,400,587	665,471	0	0	2,577,785
02 Finance		20,000	0	198,000	0	0	218,000
00		20,000	0	198,000	0	0	218,000
03 Education, Youth and Sports		791,450	0	92,000	644,000	0	1,527,450
02 Education		791,450	0	92,000	644,000	0	1,527,450
04 Health		1,457,260	380,052	212,000	0	0	2,049,312
01 Office of District Medical Officer of Health		292,260	0	89,000	0	0	381,260
02 Environmental Health Unit		1,165,000	380,052	123,000	0	0	1,668,052
06 Agriculture		140,000	657,043	12,000	0	60,755	869,798
00		140,000	657,043	12,000	0	60,755	869,798
07 Physical Planning		80,000	88,928	17,000	0	0	185,928
01 Office of Departmental Head		0	75,646	0	0	0	75,646
02 Town and Country Planning		80,000	13,282	17,000	0	0	110,282
08 Social Welfare & Community Development		180,000	435,070	12,000	0	45,000	872,070
01 Office of Departmental Head		180,000	435,070	12,000	0	45,000	872,070
09 Natural Resource Conservation		50,000	0	4,000	0	0	54,000
00		50,000	0	4,000	0	0	54,000
10 Works		1,148,602	263,805	190,000	5,500	0	1,607,908
01 Office of Departmental Head		1,148,602	263,805	190,000	5,500	0	1,607,908
11 Trade, Industry and Tourism		533,007	0	26,000	500,063	0	1,059,070
02 Trade		533,007	0	26,000	500,063	0	1,059,070
14 Transport		90,000	0	325,600	0	0	415,600
00		90,000	0	325,600	0	0	415,600
15 Disaster Prevention		50,000	0	34,000	0	0	84,000
00		50,000	0	34,000	0	0	84,000
16 Urban Roads		100,000	0	4,000	0	0	104,000
00		100,000	0	4,000	0	0	104,000
18 Human Resource		110,000	88,049	351,929	45,859	0	595,838
01 Human Resource		110,000	88,049	351,929	45,859	0	595,838
19 Statistics		110,000	43,033	26,000	0	0	179,033
01 Statistics		110,000	43,033	26,000	0	0	179,033

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East Municipal - Mampongeng Management and Administration	0	0	0	12,399,792	12,434,293	12,523,790
SP1: General Administration	0	0	0	3,570,655	3,587,780	3,606,362
SP1: General Administration	0	0	0	2,419,785	2,433,539	2,443,983
21 Compensation of employees [GFS]	0	0	0	1,375,407	1,389,161	1,389,161
211 Wages and salaries [GFS]	0	0	0	1,375,407	1,389,161	1,389,161
21110 Established Position	0	0	0	1,375,407	1,389,161	1,389,161
22 Use of goods and services	0	0	0	921,198	921,198	930,410
221 Use of goods and services	0	0	0	921,198	921,198	930,410
22101 Materials - Office Supplies	0	0	0	232,810	232,810	235,138
22102 Utilities	0	0	0	43,200	43,200	43,632
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	90,350	90,350	91,254
22107 Training - Seminars - Conferences	0	0	0	479,838	479,838	484,636
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	218,000	218,000	220,180
22 Use of goods and services	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource Management	0	0	0	593,838	596,912	599,776
21 Compensation of employees [GFS]	0	0	0	307,479	310,553	310,553
211 Wages and salaries [GFS]	0	0	0	307,479	310,553	310,553
21110 Established Position	0	0	0	74,549	75,295	75,295
21111 Wages and salaries in cash [GFS]	0	0	0	166,129	167,791	167,791
21112 Wages and salaries in cash [GFS]	0	0	0	66,800	67,468	67,468
22 Use of goods and services	0	0	0	146,359	146,359	147,823
221 Use of goods and services	0	0	0	146,359	146,359	147,823
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	139,359	139,359	140,753
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	339,033	339,328	342,423
	0	0	0	339,033	339,328	342,423

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

***In GH¢***

<b><i>Economic Classification</i></b>	2020	2021		2022	2023	2024
	<b><i>Actual</i></b>	<b><i>Budget</i></b>	<b><i>Est. Outturn</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
22 Use of goods and services	0	0	0	309,500	309,500	312,595
221 Use of goods and services	0	0	0	309,500	309,500	312,595
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	173,500	173,500	175,235
22109 Special Services	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	4,448,833	4,456,810	4,493,321
SP2.1 Education, youth & sports and Library services	0	0	0	1,527,450	1,527,450	1,542,725
22 Use of goods and services	0	0	0	282,409	282,409	285,234
221 Use of goods and services	0	0	0	282,409	282,409	285,234
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	120,409	120,409	121,614
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	139,041	139,041	140,431
282 Miscellaneous other expense	0	0	0	139,041	139,041	140,431
28210 General Expenses	0	0	0	139,041	139,041	140,431
31 Non Financial Assets	0	0	0	1,106,000	1,106,000	1,117,060
311 Fixed assets	0	0	0	1,106,000	1,106,000	1,117,060
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	541,000	541,000	546,410
31131 Infrastructure Assets	0	0	0	445,000	445,000	449,450
SP2.2 Public Health Services and management	0	0	0	381,260	381,260	385,073
22 Use of goods and services	0	0	0	96,260	96,260	97,223
221 Use of goods and services	0	0	0	96,260	96,260	97,223
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	92,260	92,260	93,183
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,668,052	1,671,853	1,684,733
21 Compensation of employees [GFS]	0	0	0	380,052	383,853	383,853
211 Wages and salaries [GFS]	0	0	0	380,052	383,853	383,853
21110 Established Position	0	0	0	380,052	383,853	383,853

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

***In GH¢***

<b><i>Economic Classification</i></b>	2020	2021		2022	2023	2024
	<b><i>Actual</i></b>	<b><i>Budget</i></b>	<b><i>Est. Outturn</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
22 Use of goods and services	0	0	0	388,000	388,000	391,880
221 Use of goods and services	0	0	0	388,000	388,000	391,880
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	750,000	750,000	757,500
282 Miscellaneous other expense	0	0	0	750,000	750,000	757,500
28210 General Expenses	0	0	0	750,000	750,000	757,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP2.5 Social Welfare and community services	0	0	0	872,070	876,246	880,790
21 Compensation of employees [GFS]	0	0	0	417,678	421,854	421,854
211 Wages and salaries [GFS]	0	0	0	417,678	421,854	421,854
21110 Established Position	0	0	0	417,678	421,854	421,854
22 Use of goods and services	0	0	0	454,392	454,392	458,936
221 Use of goods and services	0	0	0	454,392	454,392	458,936
22101 Materials - Office Supplies	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	302,392	302,392	305,416
Infrastructure Delivery and Management	0	0	0	2,313,436	2,316,651	2,336,570
SP3.1 Roads and Transport services	0	0	0	519,600	519,600	524,796
22 Use of goods and services	0	0	0	249,600	249,600	252,096
221 Use of goods and services	0	0	0	249,600	249,600	252,096
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	147,600	147,600	149,076
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP3.2 Physical and Spatial Planning Development	0	0	0	185,928	186,685	187,788
21 Compensation of employees [GFS]	0	0	0	75,646	76,403	76,403
211 Wages and salaries [GFS]	0	0	0	75,646	76,403	76,403
21110 Established Position	0	0	0	75,646	76,403	76,403
22 Use of goods and services	0	0	0	60,282	60,282	60,885
221 Use of goods and services	0	0	0	60,282	60,282	60,885
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	48,282	48,282	48,765

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

*In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,607,908	1,610,367	1,623,987
	0	0	0	1,607,908	1,610,367	1,623,987
21 Compensation of employees [GFS]	0	0	0	245,883	248,342	248,342
211 Wages and salaries [GFS]	0	0	0	245,883	248,342	248,342
21110 Established Position	0	0	0	245,883	248,342	248,342
22 Use of goods and services	0	0	0	866,524	866,524	875,190
221 Use of goods and services	0	0	0	866,524	866,524	875,190
22101 Materials - Office Supplies	0	0	0	257,602	257,602	260,178
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	561,000	561,000	566,610
22107 Training - Seminars - Conferences	0	0	0	17,922	17,922	18,101
31 Non Financial Assets	0	0	0	495,500	495,500	500,455
311 Fixed assets	0	0	0	495,500	495,500	500,455
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	115,500	115,500	116,655
Economic Development	0	0	0	1,928,868	1,935,052	1,948,157
SP4.1 Agricultural Services and Management	0	0	0	869,798	875,982	878,496
21 Compensation of employees [GFS]	0	0	0	618,418	624,602	624,602
211 Wages and salaries [GFS]	0	0	0	618,418	624,602	624,602
21110 Established Position	0	0	0	618,418	624,602	624,602
22 Use of goods and services	0	0	0	201,380	201,380	203,394
221 Use of goods and services	0	0	0	201,380	201,380	203,394
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	139,380	139,380	140,774
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,059,070	1,059,070	1,069,661
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	903,070	903,070	912,101
311 Fixed assets	0	0	0	903,070	903,070	912,101
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	853,070	853,070	861,601

### **2022 composite Budget - Kwabre East Municipal Assembly**

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

***In GH¢***

<b><i>Economic Classification</i></b>	2020	2021		2022	2023	2024
	<b><i>Actual</i></b>	<b><i>Budget</i></b>	<b><i>Est. Outturn</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
Environmental Management	0	0	0	138,000	138,000	139,380
SP5.1 Disaster prevention and Management	0	0	0	84,000	84,000	84,840
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation and Management	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b><i>Grand Total</i></b>	0	0	0	12,399,792	12,434,293	12,523,79



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	2022 <b>Budget</b>	2023 <b>forecast</b>	2024 <b>forecast</b>
<b>MDA and Standardised Operation</b>			
Kwabre East Municipal - Mamponteng	8,949,696	8,949,696	9,039,193
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	609,264	609,264	615,357
<i>GOG Sources</i>	62,314	62,314	62,937
<i>IGF Sources</i>	506,950	506,950	512,020
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	215,810	215,810	217,968
<i>IGF Sources</i>	95,810	95,810	96,768
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	70,409	70,409	71,114
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	40,409	40,409	40,814
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	203,000	203,000	205,030
<i>IGF Sources</i>	163,000	163,000	164,630
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,419,750	3,419,750	3,453,948
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	330,000	330,000	333,300
<i>DACF MP Sources</i>	610,000	610,000	616,100
<i>DACF ASSEMBLY Sources</i>	1,305,007	1,305,007	1,318,057
<i>DDF Sources</i>	1,149,563	1,149,563	1,161,059
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	1,199,802	1,199,802	1,211,800
<i>IGF Sources</i>	271,200	271,200	273,912
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	828,602	828,602	836,888
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

## ***Expenditure by Operation and Source of Funding***

***In GH¢***

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b><i>MDA and Standardised Operation</i></b>			
910203 - Development and promotion of Tourism potentials	75,000	75,000	75,750
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910301 - Extension Services	139,380	139,380	140,774
<i>GOG Sources</i>	38,625	38,625	39,011
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	60,755	60,755	61,363
910401 - School Feeding operations	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme,	70,000	70,000	70,700
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,260	42,260	42,683
<i>DACF ASSEMBLY Sources</i>	42,260	42,260	42,683
910503 - Public Health services	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	200,000	200,000	202,000
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	150,000	150,000	151,500
<i>DACF MP Sources</i>	150,000	150,000	151,500
910604 - Child right promotion and protection	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	45,000	45,000	45,450
910701 - Disaster management	70,000	70,000	70,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910801 - Procurement management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910804 - Legislative enactment and oversight	258,111	258,111	260,692
<i>IGF Sources</i>	258,111	258,111	260,692
910806 - Security management	82,686	82,686	83,513
<i>DACF ASSEMBLY Sources</i>	82,686	82,686	83,513
910809 - Citizen participation in local governance	89,041	89,041	89,931
<i>DACF ASSEMBLY Sources</i>	89,041	89,041	89,931
910810 - Plan and budget preparation	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	2022	2023	2024
	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>			
910811 - Legal Services	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	305,000	305,000	308,050
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	255,000	255,000	257,550
910902 - Solid waste management	480,000	480,000	484,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
910903 - Liquid waste management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911001 - Land acquisition and registration	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911002 - Land use and Spatial planning	13,282	13,282	13,415
<i>GOG Sources</i>	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911301 - Treasury and accounting activities	7,000	7,000	7,070
<i>IGF Sources</i>	7,000	7,000	7,070
911303 - Revenue collection and management	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	160,000	160,000	161,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
911803 - Staff Training and skills development	279,900	279,900	282,699
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	149,041	149,041	150,531
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	0	0	0
	8,949,696	8,949,696	9,039,193

## ***MMDA Expenditure by Programme and Project***

***In GH¢***

<b><i>Program / Project</i></b>	2020	2021		2022	2023	2024
	<b><i>Actual</i></b>	<b><i>Budget</i></b>	<b><i>Est. Outturn</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
Kwabre East Municipal - Mampongeng	0	0	0	3,419,750	3,419,750	3,453,948
Management and Administration	0	0	0	165,180	165,180	166,832
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	25,180	25,180	25,432
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	1,536,000	1,536,000	1,551,360
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,106,000	1,106,000	1,117,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	280,000	280,000	282,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	765,500	765,500	773,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	170,000	170,000	171,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	495,500	495,500	500,455
Economic Development	0	0	0	953,070	953,070	962,601
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	903,070	903,070	912,101
<b><i>Grand Total</i></b>	0	0	0	3,419,750	3,419,750	3,453,948

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Kwabre East Municipal - Mampongeng	7,458,959	7,458,959	7,533,549
1_No Poverty	84,000	84,000	84,840
10_Reduce Inequality	454,392	454,392	458,936
11_Sustainable Cities and Communities	629,882	629,882	636,181
12_ Responsible Consumption and Production	54,000	54,000	54,540
17_Partnerships for the Goals	367,500	367,500	371,175
2_Zero Hunger	251,380	251,380	253,894
3_Good Health and Well-Being	381,260	381,260	385,073
4_ Quality Education	1,527,450	1,527,450	1,542,725
6_Clean Water and Sanitation	1,288,000	1,288,000	1,300,880
9_Industry, Innovation, and Infrastructure	2,421,094	2,421,094	2,445,305
<b><i>Grand Total</i></b>	0	0	0
	7,458,959	7,458,959	7,533,549

# Costing Personnel

Subitem Description		Grade	2022	¢	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng			
<b>Department</b>	01	Central Administration			
<b>Division</b>	01	Administration (Assembly Office)			
<b>Unit</b>	001				
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	15	Kwabre East Municipal - Mampongeng			
<b>Programme</b>	92001	Management and Administration			
<b>Sub - Programme</b>	92001001	SP1: General Administration			
2111001	Established Post	CENTRAL ADMIN	1,375,407		1,389,161
<b>Total</b>			<b>1,375,407</b>		<b>1,389,161</b>
<b>Total</b>			<b>1,375,407</b>		<b>1,389,161</b>
<b>Total</b>			<b>1,375,407</b>		<b>1,389,161</b>
<b>Total</b>			<b>1,375,407</b>		<b>1,389,161</b>
<b>Total</b>			<b>1,375,407</b>		<b>1,389,161</b>

Organisation Code: 26

Subitem Description		Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng			
<b>Department</b>	04	Health			
<b>Division</b>	02	Environmental Health Unit			
<b>Unit</b>	001				
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	15	Kwabre East - Mampongeng			
<b>Programme</b>	92002	Social Services Delivery			
<b>Sub - Programme</b>	92002003	SP2.3 Environmental Health and sanitation Services			
2111001	Established Post	ENVIRONMENTAL	380,052		383,853
<b>Total</b>			<b>380,052</b>		<b>383,853</b>
<b>Total</b>			<b>380,052</b>		<b>383,853</b>
<b>Total</b>			<b>380,052</b>		<b>383,853</b>
<b>Total</b>			<b>380,052</b>		<b>383,853</b>
<b>Total</b>			<b>380,052</b>		<b>383,853</b>

Organisation Code: 26

Subitem Description		Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng			
<b>Department</b>	06	Agriculture			
<b>Division</b>	00				
<b>Unit</b>	001				
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	15	Kwabre East - Mampongeng			
<b>Programme</b>	92004	Economic Development			
<b>Sub - Programme</b>	92004001	SP4.1 Agricultural Services and Management			
2111001	Established Post	AGRIC	618,418		624,602
<b>Total</b>			<b>618,418</b>		<b>624,602</b>
<b>Total</b>			<b>618,418</b>		<b>624,602</b>
<b>Total</b>			<b>618,418</b>		<b>624,602</b>
<b>Total</b>			<b>618,418</b>		<b>624,602</b>
<b>Total</b>			<b>618,418</b>		<b>624,602</b>

Organisation Code: 26



Subitem Description		Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampondeng			
<b>Department</b>	07	Physical Planning			
<b>Division</b>	01	Office of Departmental Head			
<b>Unit</b>	001				
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	15	Kwabre East - Mampondeng			
<b>Programme</b>	92003	Infrastructure Delivery and Management			
<b>Sub - Programme</b>	92003002	SP3.2 Physical and Spatial Planning Development			
2111001	Established Post	PHYSICAL PLANNING	75,646		76,403
<b>Total</b>			<b>75,646</b>		<b>76,403</b>
<b>Total</b>			<b>75,646</b>		<b>76,403</b>
<b>Total</b>			<b>75,646</b>		<b>76,403</b>
<b>Total</b>			<b>75,646</b>		<b>76,403</b>
<b>Total</b>			<b>75,646</b>		<b>76,403</b>

Organisation Code: 26

Subitem Description			Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng				
<b>Department</b>	08	Social Welfare & Community Development				
<b>Division</b>	01	Office of Departmental Head				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	15	Kwabre East - Mampongeng				
<b>Programme</b>	92002	Social Services Delivery				
<b>Sub - Programme</b>	92002005	SP2.5 Social Welfare and community services				
2111001	Established Post		SWCD	417,678		421,854
<b>Total</b>				<b>417,678</b>		<b>421,854</b>
<b>Total</b>				<b>417,678</b>		<b>421,854</b>
<b>Total</b>				<b>417,678</b>		<b>421,854</b>
<b>Total</b>				<b>417,678</b>		<b>421,854</b>
<b>Total</b>				<b>417,678</b>		<b>421,854</b>

Organisation Code: 26

Subitem Description		Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng			
<b>Department</b>	10	Works			
<b>Division</b>	01	Office of Departmental Head			
<b>Unit</b>	001				
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	15	Kwabre East - Mampongeng			
<b>Programme</b>	92003	Infrastructure Delivery and Management			
<b>Sub - Programme</b>	92003003	SP3.3 Public Works, rural housing and water management			
2111001	Established Post	WORKS	245,883		248,342
<b>Total</b>			<b>245,883</b>		<b>248,342</b>
<b>Total</b>			<b>245,883</b>		<b>248,342</b>
<b>Total</b>			<b>245,883</b>		<b>248,342</b>
<b>Total</b>			<b>245,883</b>		<b>248,342</b>
<b>Total</b>			<b>245,883</b>		<b>248,342</b>

Organisation Code: 26

Subitem Description			Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng				
<b>Department</b>	18	Human Resource				
<b>Division</b>	01	Human Resource				
<b>Unit</b>	001	Human Resource Management				
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	15	Kwabre East Municipal - Mampongeng				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001003	SP3: Human Resource Management				
2111206	Committee of Council Allowance	ZONAL COUNCIL STAFF ALLOWANCE		10,000		10,100
2111001	Established Post	HUMAN RESOURCE		74,549		75,295
2111102	Monthly paid and casual labour	IGF COMPENSATION		166,129		167,791
2111238	Overtime Allowance	OVERTIME ALLOWANCE		4,800		4,848
2111248	Special Allowance/Honorarium	SPECIAL ALLOWANCE		12,000		12,120
2111243	Transfer Grants	TRANSFER GRANT		40,000		40,400
<b>Total</b>				<b>307,479</b>		<b>310,553</b>
<b>Total</b>				<b>307,479</b>		<b>310,553</b>
<b>Total</b>				<b>307,479</b>		<b>310,553</b>
<b>Total</b>				<b>307,479</b>		<b>310,553</b>
<b>Total</b>				<b>307,479</b>		<b>310,553</b>

Organisation Code: 26

Subitem Description			Grade	2022	€	2023
<b>Vote</b>	264	Kwabre East Municipal - Mampongeng				
<b>Department</b>	19	Statistics				
<b>Division</b>	01	Statistics				
<b>Unit</b>	001	Statistics				
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	15	Kwabre East Municipal - Mampongeng				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				
2111001	Established Post		STATISTICS	29,533		29,828
<b>Total</b>				<b>29,533</b>		<b>29,828</b>
<b>Total</b>				<b>29,533</b>		<b>29,828</b>
<b>Total</b>				<b>29,533</b>		<b>29,828</b>
<b>Total</b>				<b>29,533</b>		<b>29,828</b>
<b>Total</b>				<b>29,533</b>		<b>29,828</b>
<b>Total</b>				<b>3,450,096</b>		<b>3,484,597</b>

Organisation Code: 26

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 01 Central Administration  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East Municipal - Mampongeng  
**Objective** 410101 Deepen political and administrative decentralisation  
**Programm** 92001 Management and Administration  
**Sub \_** 9200100 SP1: General Administration

				Priority	2022	2021
IGF?	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>
12200	2210201	Electricity charges ELECTRICITY CHARGES	1	1	10,800	10,800
12200	2210509	Other Travel and Transportation OTHER T&T ALLOWANCE (ZONAL)	1	1	12,000	12,000
12200	2210511	Local travel cost LOCAL TRAVEL COST	1	1	78,350	78,350
12603	2210401	Office Accommodations OFFICE ACCOMMODATION (DACF)	1	1	40,000	40,000
12200	2210401	Office Accommodations OFFICE ACCOMODATIONS IGF	1	1	10,000	10,000
12200	2210204	Postal Charges POSTAL CHARGES	1	1	1,000	1,000
12200	2210203	Telecommunications TELECOMMUNICATIONS/WEBSITE/SOFT	1	1	17,000	17,000
12200	2210202	Water WATER	1	1	14,400	14,400
12200	2210409	Rental of Plant and Equipment RENTAL OF PLANT AND EQUIPMENT	1	1	5,000	5,000
12200	2211101	Bank Charges BANK CHARGES	1	1	5,000	5,000
<b>Activity Total</b>					<b>193,550</b>	<b>193,550</b>
IGF?	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>
12200	2210706	Library and Subscription LIBRARY & SUBSCRIPTION	1	1	10,000	10,000
12200	2210102	Office Facilities, Supplies and Accessories OFFICE FACILITIES, SUPPLIES &	1	1	20,000	20,000
12603	2210101	Printed Material and Stationery PRINTED MATERIAL & STATIONERY	1	1	80,000	80,000
12200	2210101	Printed Material and Stationery PRINTED MATERIAL & STATIONERY (IGF)	1	1	30,810	30,810
<b>Activity Total</b>					<b>140,810</b>	<b>140,810</b>
IGF?	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>
12200	2210711	Public Education and Sensitization PUBLIC EDUCATION & SENSITIZATION	1	1	10,000	10,000
<b>Activity Total</b>					<b>10,000</b>	<b>10,000</b>
IGF?	Activity	910110 910110 - PROTOCOL SERVICES			1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>
12200	2210103	Refreshment Items REFRESHMENT ITEMS	1	1	100,000	100,000

## 2022 composite Budget - Kwabre East Municipal Assembly

12200	2210404	Hotel Accommodations HOTEL ACCOMMODATIONS	1	1	15,000	15,000	15,000	1		
12200	2821010	Contributions CONTRIBUTIONS	1	1	20,000	20,000	20,000	2		
12603	2821010	Contributions NALAG DUES & OPERATIONS	1	1	40,000	40,000	40,000	4		
12200	2821009	Donations DONATIONS	1	1	28,000	28,000	28,000	2		
<b>Activity Total</b>							<b>203,000</b>	<b>203,000</b>	<b>203</b>	
<b>IGF?</b>	<b>Activity</b>	910801	910801 - Procurement management					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domestic project management	1	1	30,000	30,000	30,000	3		
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30</b>	
<b>IGF?</b>	<b>Activity</b>	910804	910804 - Legislative enactment and oversight					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domestic ASSEMBLY MEMBERS T&T	1	1	51,400	51,400	51,400	5		
12200	2210709	Seminars/Conferences/Workshops - Domestic ASSEMBLY MEMBERS FEEDING	1	1	37,840	37,840	37,840	3		
12200	2210709	Seminars/Conferences/Workshops - Domestic ASSEMBLY MEMBERS ALLOWANCE	1	1	168,871	168,871	168,871	16		
<b>Activity Total</b>							<b>258,111</b>	<b>258,111</b>	<b>258</b>	
<b>IGF?</b>	<b>Activity</b>	910806	910806 - Security management					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR SECURITY	1	1	82,686	82,686	82,686	8		
<b>Activity Total</b>							<b>82,686</b>	<b>82,686</b>	<b>82</b>	
<b>IGF?</b>	<b>Activity</b>	910809	910809 - Citizen participation in local governance					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domestic support to sub structure	1	1	89,041	89,041	89,041	8		
<b>Activity Total</b>							<b>89,041</b>	<b>89,041</b>	<b>89</b>	
<b>IGF?</b>	<b>Activity</b>	910811	910811 - Legal Services					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2821007	Court Expenses COURT EXPENSES	1	1	10,000	10,000	10,000	1		
<b>Activity Total</b>							<b>10,000</b>	<b>10,000</b>	<b>10</b>	
<b>Output 000 Total</b>								1,017,198	1,017,198	
<b>Sub _</b>	<b>9200100 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>									
							<b>Priority</b>	<b>2022</b>	<b>20</b>	
<b>IGF?</b>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domestic MONITORING & EVALUATION	1	1	10,000	10,000	10,000	1		
<b>Activity Total</b>							<b>10,000</b>	<b>10,000</b>	<b>10</b>	
<b>IGF?</b>	<b>Activity</b>	910810	910810 - Plan and budget preparation					1.00	1.00	
<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO DPCU/MONITORING &	1	1	60,000	60,000	60,000	6		
12603	2210709	Seminars/Conferences/Workshops - Domestic COMPOSITE BUDGET PREPARATION	1	1	90,000	90,000	90,000	9		
<b>Activity Total</b>							<b>150,000</b>	<b>150,000</b>	<b>150</b>	

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**2022 composite Budget - Kwabre East Municipal Assembly**

	<b>Output</b>	<b>000</b>	<b>Total</b>		
				160,000	160,000
			<b>Objective Total</b>	1,177,198	1,177,198
Administration (Assembly Office)				<b>1,177,198</b>	<b>1,177,198</b>
				<b>1,177,198</b>	<b>1,177,198</b>
			<b>Head Total</b>	<b>1,177,198</b>	<b>1,177,198</b>



**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 02 Finance  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 130201 17.1 strengthen domestic resource mob.  
**Programm** 92001 Management and Administration  
**Sub \_** 9200100 SP2: Finance and Audit

							<b>Priority</b>	<b>2022</b>	<b>20</b>
<b>IGF?</b>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210801		Local Consultants Fees (Companies) LOCAL CONSULT.	1	1	120,000	120,000	120,000	12
12200	2210505		Running Cost - Official Vehicles RUNNING COST	1	1	20,000	20,000	20,000	2
12200	2210511		Local travel cost LOCAL TRAVEL	1	1	15,000	15,000	15,000	1
			<b>Activity Total</b>				<b>155,000</b>	<b>155,000</b>	<b>155</b>
<b>IGF?</b>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210112		Uniform and Protective Clothing UNIFORM & CLOTHING	1	1	8,000	8,000	8,000	8
			<b>Activity Total</b>				<b>8,000</b>	<b>8,000</b>	<b>8</b>
<b>IGF?</b>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210711		Public Education and Sensitization PAY YOUR LEVY CAMPAIGN	1	1	8,000	8,000	8,000	8
			<b>Activity Total</b>				<b>8,000</b>	<b>8,000</b>	<b>8</b>
<b>IGF?</b>	<b>Activity</b>	911301	911301 - Treasury and accounting activities					1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		

12200	2210122	Value Books VALUE BOOKS	1	1	7,000	7,000	7,000		
<b>Activity Total</b>							<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>IGF?</b>	<b>Activity</b>	911303	911303 - Revenue collection and management					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization SUPPORT FOR OTHER REVENUE	1	1	20,000	20,000	20,000	20,000	
12603	2210711	Public Education and Sensitization SUPPORT FOR OTHER REVENUE	1	1	20,000	20,000	20,000	20,000	
<b>Activity Total</b>							<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Output 001 Total</b>								218,000	218,000
<b>Objective Total</b>								218,000	218,000
								<b>218,000</b>	<b>218,000</b>
								<b>218,000</b>	<b>218,000</b>
<b>Head Total</b>								<b>218,000</b>	<b>218,000</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 03 Education, Youth and Sports  
**Subhead** 02 Education  
**Unit** 002 Primary  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030  
**Programm** 92002 Social Services Delivery  
**Sub \_** 9200200 SP2.1 Education, youth & sports and Library services

IGF?	Activity					Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>	
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	2,000		2,000	2,000
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	3,000		3,000	3,000
		<b>Activity Total</b>					<b>5,000</b>	<b>5,000</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>	
12200	2210101	Printed Material and Stationery STATIONERY	1	1	2,000		2,000	2,000
		<b>Activity Total</b>					<b>2,000</b>	<b>2,000</b>
	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>	
12603	2210711	Public Education and Sensitization public Education & Sensitization	1	1	40,409		40,409	40,409
		<b>Activity Total</b>					<b>40,409</b>	<b>40,409</b>
	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>	
12603	2210902	Official Celebrations OFFICIAL CELEBRATIONS DACF	1	1	100,000		100,000	100,000

12200	2210902	Official Celebrations OFFICIAL CELEBRATIONS	1	1	30,000	30,000	30,000	3	
<b>Activity Total</b>							<b>130,000</b>	<b>130,000</b>	<b>130</b>
<b>IGF?</b>	<b>Activity</b>	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210604	Maintenance of Furniture and Fixtures MAINTENANCE OF SCHOOL FURNITURE	1	1	10,000	10,000	10,000	1	
12200	2210607	Repairs of Schools/Colleges MAINTENANCE OF SCHOOL BUILDINGS	1	1	10,000	10,000	10,000	1	
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20</b>
<b>IGF?</b>	<b>Activity</b>	910401 910401 - School Feeding operations					1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO GSFP	1	1	10,000	10,000	10,000	1	
<b>Activity Total</b>							<b>10,000</b>	<b>10,000</b>	<b>10</b>
<b>IGF?</b>	<b>Activity</b>	910403 910403 - Development of youth, sports and culture					1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210118	Sports, Recreational and Cultural Materials SPORTS & CULTURE	1	1	5,000	5,000	5,000	5	
<b>Activity Total</b>							<b>5,000</b>	<b>5,000</b>	<b>5</b>
<b>IGF?</b>	<b>Activity</b>	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR OTHER EDUCATION	1	1	10,000	10,000	10,000	1	
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR OTHER EDUCATION	1	1	50,000	50,000	50,000	5	
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR STMIE	1	1	10,000	10,000	10,000	1	
<b>Activity Total</b>							<b>70,000</b>	<b>70,000</b>	<b>70</b>
<b>IGF?</b>	<b>Activity</b>	911803 911803 - Staff Training and skills development					1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821019	Scholarship and Bursaries SUPPORT TO NEEDY BUT BRILLIANT	1	1	89,041	89,041	89,041	8	
12602	2821019	Scholarship and Bursaries SUPPORT TO THE NEEDY	1	1	40,000	40,000	40,000	4	

12200	2821019	Scholarship and Bursaries SUPPORT TO NEEDY BUT BRILLIANT	1	1	10,000	10,000	10,000	1	
						<b>Activity Total</b>	<b>139,041</b>	<b>139,041</b>	<b>139,041</b>
						<b>Output 000 Total</b>		421,450	421,450
						<b>Objective Total</b>		421,450	421,450
								<b>421,450</b>	<b>421,450</b>
		Primary Education						<b>421,450</b>	<b>421,450</b>
						<b>Head Total</b>		<b>421,450</b>	<b>421,450</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 04 Health  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programm** 92002 Social Services Delivery

**Sub \_** 9200200 SP2.2 Public Health Services and management

IGF?	Activity					Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000	2,000	
12200	2731103	Refund of Medical Expenses MEDICAL EXPENSES	1	1	5,000	5,000	5,000	
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	2,000	2,000	2,000	
		<b>Activity Total</b>				<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	910118	910118 - Covid-19 Related reliefs					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR COVID -19	1	1	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR COVID-19	1	1	20,000	20,000	20,000	20,000
		<b>Activity Total</b>				<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization DISTRICT RESPONSE TO HIV/AIDS	1	1	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization INITIATIVE (DRI) ON MALARIA (0.5%)	1	1	22,260	22,260	22,260	22,260
		<b>Activity Total</b>				<b>42,260</b>	<b>42,260</b>	<b>42,260</b>

IGF?

Activity 910503 910503 - Public Health services

1.00

1.00

12603 2210709

*Input Description*  
Seminars/Conferences/Workshops - Domestic support for other health programme

*Yr.1*

*Frequency*  
1

*Unit Cost¢*  
20,000

*Input Total*  
20,000

20,000

20,000

**Activity Total**

**20,000**

**20,000**

**20,000**

**Output 000 Total**

101,260

101,260

**Objective Total**

101,260

101,260

Office of District Medical Officer of Health

**101,260**

**101,260**

**101,260**

**101,260**

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 04 Health  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Programm** 92002 Social Services Delivery

**Sub \_** 9200200 SP2.3 Environmental Health and sanitation Services

						<b>Priority</b>	<b>2022</b>	<b>20</b>
<b>IGF?</b>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210511	Local travel cost LOCAL TRAVEL		1	1	10,000	10,000	1
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT		1	1	5,000	5,000	
<b>Activity Total</b>							<b>15,000</b>	<b>15,000</b>
<b>IGF?</b>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210101	Printed Material and Stationery GAZZETING OF BYE LAWS		1	1	40,000	40,000	4
12200	2210101	Printed Material and Stationery STATIONERY		1	1	3,000	3,000	
<b>Activity Total</b>							<b>43,000</b>	<b>43,000</b>
<b>IGF?</b>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210711	Public Education and Sensitization HEALTH EDUCATION		1	1	5,000	5,000	
<b>Activity Total</b>							<b>5,000</b>	<b>5,000</b>
<b>IGF?</b>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	



12200	2210616	Maintenance of Public Sanitary Facilities MAINTENANCE OF FINAL DISPOSAL	1	1	10,000	10,000	10,000	1	
12200	2210616	Maintenance of Public Sanitary Facilities MAINTENANCE OF SANITATION	1	1	10,000	10,000	10,000	1	
12603	2210616	Maintenance of Public Sanitary Facilities SUPPORT FOR COMMUNITY WATER	1	1	20,000	20,000	20,000	2	
12603	2210616	Maintenance of Public Sanitary Facilities MAINTENANCE OF FINAL DISPOSAL	1	1	150,000	150,000	150,000	15	
<b>Activity Total</b>						<b>190,000</b>	<b>190,000</b>	<b>190</b>	
<b>IGF?</b>	<b>Activity</b>	910116	910116 - Covid-19 Sanitation related expenditures					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories SUPPLY OF COVID-19 ITEMS	1	1	50,000	50,000	50,000	5	
<b>Activity Total</b>						<b>50,000</b>	<b>50,000</b>	<b>50</b>	
<b>IGF?</b>	<b>Activity</b>	910901	910901 - Environmental sanitation Management					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR WATER & SANITATION	1	1	5,000	5,000	5,000	3	
12200	2210709	Seminars/Conferences/Workshops - Domestic HEALTH SCREENING	1	1	30,000	30,000	30,000	1	
12200	2210301	Cleaning Materials MONTHLY CLEAN-UP EXERCISE	1	1	10,000	10,000	10,000	25	
12603	2821017	Refuse Lifting Expenses FUMIGATION	1	1	250,000	250,000	250,000	1	
12200	2210301	Cleaning Materials CLEANING MATERIALS AND TOOLS	1	1	10,000	10,000	10,000	305	
<b>Activity Total</b>						<b>305,000</b>	<b>305,000</b>	<b>305</b>	
<b>IGF?</b>	<b>Activity</b>	910902	910902 - Solid waste management					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821017	Refuse Lifting Expenses SOLID WASTE MAG	1	1	450,000	450,000	450,000	3	
12200	2821017	Refuse Lifting Expenses SOLID WASTE MANAGEMENT	1	1	30,000	30,000	30,000	2	
<b>Activity Total</b>						<b>480,000</b>	<b>480,000</b>	<b>480</b>	
<b>IGF?</b>	<b>Activity</b>	910903	910903 - Liquid waste management					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821017	Refuse Lifting Expenses LIQUID WASTE MAG.	1	1	20,000	20,000	20,000	2	

				<b>Activity Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>IGF?</b>	<b>Activity</b>	911702	911702 - Coordination and Harmonization of data			1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
12603	2210709		1	30,000	30,000	30,000	30,000
	Seminars/Conferences/Workshops - Domestic DESSAP		1				
				<b>Activity Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
				<b>Output 000 Total</b>		1,138,000	1,138,000
				<b>Objective Total</b>		1,138,000	1,138,000
						<b>1,138,000</b>	<b>1,138,000</b>
	Environmental Health Unit					<b>1,138,000</b>	<b>1,138,000</b>
				<b>Head Total</b>		<b>1,239,260</b>	<b>1,239,260</b>

**Vote** 264 Kwabre East Municipal - Mampong  
**Head** 06 Agriculture  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampong  
**Objective** 150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn  
**Programm** 92004 Economic Development  
**Sub \_** 9200400 SP4.1 Agricultural Services and Management

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Yr.1	Frequency	Unit Cost¢	Input Total	Priority	2022	2023
								1.00	1.00	1.00
			<i>Input Description</i>							
12200	2210511		Local travel cost LOCAL TRAVEL	1	1	5,000	5,000		5,000	
12200	2210505		Running Cost - Official Vehicles FUEL SUPPORT	1	1	5,000	5,000		5,000	
			<b>Activity Total</b>				<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
IGF?	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00	1.00
			<i>Input Description</i>							
12200	2210101		Printed Material and Stationery STATIONERY	1	1	2,000	2,000		2,000	
			<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
IGF?	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.00	1.00	1.00
			<i>Input Description</i>							
12603	2210902		Official Celebrations SUPPORT FOR FARMERS' DAY	1	1	50,000	50,000		50,000	50,000
			<b>Activity Total</b>				<b>50,000</b>		<b>50,000</b>	<b>50,000</b>
IGF?	Activity	910301	910301 - Extension Services					1.00	1.00	1.00
			<i>Input Description</i>							
12603	2210709		Seminars/Conferences/Workshops - Domestic SUPPORT FOR PLANTING FOR FOOD	1	1	10,000	10,000		10,000	10,000

11001	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO AGRIC ACTIVITY	1	1	38,625	38,625	38,625	3
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR (PERD)	1	1	30,000	30,000	30,000	3
13132	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FROM MAG	1	1	60,755	60,755	60,755	6
<b>Activity Total</b>						<b>139,380</b>	<b>139,380</b>	<b>139,380</b>
<b>Output 000 Total</b>							201,380	201,380
<b>Objective Total</b>							201,380	201,380
<b>Head Total</b>							<b>201,380</b>	<b>201,380</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 07 Physical Planning  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning  
**Programm** 92003 Infrastructure Delivery and Management  
**Sub \_** 9200300 SP3.2 Physical and Spatial Planning Development

IGF?	Activity						Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	5,000	5,000		5,000	
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	5,000	5,000		5,000	
		<b>Activity Total</b>				<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery STATIONERY	1	1	2,000	2,000		2,000	
		<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic SENSITIZATION OF CHIEFS- PPD AND	1	1	5,000	5,000		5,000	
		<b>Activity Total</b>				<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
	911001	911001 - Land acquisition and registration						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic LEGAL ACQUISITION AND REGISTRATION	1	1	30,000	30,000		30,000	30,000

								<b>Activity Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>IGF?</b>	<b>Activity</b>	911002	911002 - Land use and Spatial planning						1.00		1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domestic PUBLISHING OF PERMIT PROCESS		1	1	13,282		13,282	13,282		13,282
								<b>Activity Total</b>	<b>13,282</b>	<b>13,282</b>	<b>13,282</b>
<b>IGF?</b>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System						1.00		1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>		<i>Input Total</i>			
12603	2821018	Civic Numbering/Street Naming STREET NAMING PROGRAMME		1	1	50,000		50,000	50,000		50,000
								<b>Activity Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
								<b>Output 000 Total</b>		110,282	110,282
								<b>Objective Total</b>		110,282	110,282
										<b>110,282</b>	<b>110,282</b>
	Town and Country Planning									<b>110,282</b>	<b>110,282</b>
								<b>Head Total</b>		<b>110,282</b>	<b>110,282</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 08 Social Welfare & Community Development  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 620102 10.2 Promote social, econ., political inclusion  
**Programm** 92002 Social Services Delivery  
**Sub \_** 9200200 SP2.5 Social Welfare and community services

IGF?	Activity					Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO SOCIAL WELFARE	1	1	17,392	17,392	17,392	17,392
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	5,000	5,000	5,000	5,000
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	5,000	5,000	5,000	5,000
		<b>Activity Total</b>				<b>27,392</b>	<b>27,392</b>	<b>27,392</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery STATIONERY	1	1	2,000	2,000	2,000	2,000
		<b>Activity Total</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	910601	910601 - Social intervention programmes					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12607	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR PWD , MEETING ,	1	1	60,000	60,000	60,000	60,000
12607	2210120	Purchase of Petty Tools/Implements SUPPORT TO PWD (PURCHASE OF	1	1	140,000	140,000	140,000	140,000
		<b>Activity Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>IGF?</b>	<b>Activity</b>	910602	910602 - Gender empowerment and mainstreaming					1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Costé</b>	<b>Input Total</b>			
12602	2210709	Seminars/Conferences/Workshops - Domestic MP'S INTERVENTION FOR THE	1	1	150,000	150,000	150,000		15
		<b>Activity Total</b>				<b>150,000</b>	<b>150,000</b>		<b>150</b>
<b>IGF?</b>	<b>Activity</b>	910604	910604 - Child right promotion and protection					1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Costé</b>	<b>Input Total</b>			
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO VULNERABLE (CHILDREN	1	1	30,000	30,000	30,000		3
13024	2210709	Seminars/Conferences/Workshops - Domestic PROMOTION OF CHILD PROTECTION	1	1	45,000	45,000	45,000		4
		<b>Activity Total</b>				<b>75,000</b>	<b>75,000</b>		<b>75</b>
		<b>Output 000 Total</b>					454,392		454,
		<b>Objective Total</b>					454,392		454,
							<b>454,392</b>		<b>454,3</b>
	Office of Departmental Head						<b>454,392</b>		<b>454,3</b>
							<b>Head Total</b>		<b>454,3</b>



**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 09 Natural Resource Conservation  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources

**Program** 92005 Environmental Management

**Sub \_** 9200500 SP5.2 Natural Resource Conservation and Management

							<b>Priority</b>	<b>2022</b>	<b>2021</b>
<b>IGF?</b>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	1,000	1,000	1,000		
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000	2,000		
<b>Activity Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>IGF?</b>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery STATIONERY	1	1	1,000	1,000	1,000		
<b>Activity Total</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>IGF?</b>	<b>Activity</b>	910112	910112 - GREEN ECONOMY ACTIVITIES					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic GREEN GHANA PROJECT	1	1	50,000	50,000	50,000	50,000	
<b>Activity Total</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>Output 000 Total</b>							54,000	54,000	
<b>Objective Total</b>							54,000	54,000	

	54,000	54,000
	54,000	54,000
<b>Head Total</b>	<b>54,000</b>	<b>54,000</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 10 Works  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 270101 9.a Facilitate sus. and resilient infrastructure dev.

**Program** 92003 Infrastructure Delivery and Management

**Sub \_** 9200300 SP3.3 Public Works, rural housing and water management

IGF?	Activity						Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO FEEDER ROADS	1	1	17,922	17,922		17,922	17,922
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	20,000	20,000		20,000	20,000
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	10,000	10,000		10,000	10,000
		<b>Activity Total</b>				<b>47,922</b>		<b>47,922</b>	<b>47,922</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery STATIONERY	1	1	5,000	5,000		5,000	5,000
		<b>Activity Total</b>				<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210623	Maintenance of Office Equipment MAINTENANCE OF OFFICE EQUIPMENT	1	1	20,000	20,000		20,000	20,000
12200	2210617	Street Lights/Traffic Lights MAINTENANCE OF STREETLIGHTS	1	1	30,000	30,000		30,000	30,000
12200	2210604	Maintenance of Furniture and Fixtures MAINTENANCE OF OFFICE FURNITURE	1	1	5,000	5,000		5,000	5,000
12603	2210603	Repairs of Office Buildings REHABILITATION OF OFFICE COMPLEX	1	1	46,000	46,000		46,000	46,000

12200	2210603	Repairs of Office Buildings REPAIRS OF OFFICE BUILDINGS (IGF)	1	1	10,000	10,000	10,000	1
12200	2210601	Roads, Driveways and Grounds RESHAPING OF ROADS (IGF)	1	1	30,000	30,000	30,000	3
12603	2210108	Construction Material CONSTRUCTION MATERIAL (SELF HELP)	1	1	222,602	222,602	222,602	22
12200	2210108	Construction Material CONSTRUCTION MATERIALS (SELF	1	1	30,000	30,000	30,000	3
12603	2210602	Repairs of Residential Buildings REPAIRS OF RESIDENTIAL BUILDINGS	1	1	100,000	100,000	100,000	10
12200	2210602	Repairs of Residential Buildings REPAIRS OF RESIDENTIAL BUILDINGS	1	1	20,000	20,000	20,000	2
12602	2210601	Roads, Driveways and Grounds RESHAPING OF ROADS (MP-DACF)	1	1	100,000	100,000	100,000	10
12603	2210603	Repairs of Office Buildings REPAIRS OF OFFICE BUILDINGS (DACF)	1	1	100,000	100,000	100,000	10
12603	2210601	Roads, Driveways and Grounds RESHAPING OF ROADS (DACF)	1	1	100,000	100,000	100,000	10
<b>Activity Total</b>						<b>813,602</b>	<b>813,602</b>	<b>813</b>
<b>Output 000 Total</b>							866,524	866,
<b>Objective Total</b>							866,524	866,
<b>Office of Departmental Head</b>							<b>866,524</b>	<b>866,5</b>
<b>Head Total</b>							<b>866,524</b>	<b>866,5</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 11 Trade, Industry and Tourism  
**Subhead** 02 Trade  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 140302 9.b Supp. domestic tech. dev. for industrial diversification  
**Programm** 92004 Economic Development  
**Sub \_** 9200400 SP4.2 Trade, Tourism and Industrial Development

IGF?	Activity					Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000	2,000	
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	2,000	2,000	2,000	
		<b>Activity Total</b>				<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery stationery	1	1	2,000	2,000	2,000	
		<b>Activity Total</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210611	Maintenance of Markets MAINTENANCE OF MARKETS	1	1	10,000	10,000	10,000	10,000
		<b>Activity Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT FOR DISTRICT FACTORY	1	1	10,000	10,000	10,000	10,000

12603	2210709	Seminars/Conferences/Workshops - Domestic PROMOTE MSE DEVELOPMENT	1	1	20,000	20,000	20,000	20,000	2	
12603	2210709	Seminars/Conferences/Workshops - Domestic COUNTERPART FUNDING FOR SIF/BAC	1	1	20,000	20,000	20,000	20,000	2	
<b>Activity Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>IGF?</b>	<b>Activity</b>	910203	910203 - Development and promotion of Tourism potentials					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210910	Trade Promotion / Publicity support to anwine3 festival	1	1	20,000	20,000	20,000	20,000	2	
12603	2210910	Trade Promotion / Publicity support to handicraft	1	1	20,000	20,000	20,000	20,000	2	
12200	2210910	Trade Promotion / Publicity promotion of tourism	1	1	5,000	5,000	5,000	5,000		
12603	2210910	Trade Promotion / Publicity PROMOTE TOURISM	1	1	30,000	30,000	30,000	30,000	3	
<b>Activity Total</b>							<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	
<b>IGF?</b>	<b>Activity</b>	911803	911803 - Staff Training and skills development					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domestic support to NABCO and national service	1	1	5,000	5,000	5,000	5,000		
12603	2210709	Seminars/Conferences/Workshops - Domestic support to nabco & nsational service	1	1	10,000	10,000	10,000	10,000	1	
<b>Activity Total</b>							<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>Output 000 Total</b>								156,000	156,000	
<b>Objective Total</b>								156,000	156,000	
							<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	
Trade							<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	
<b>Head Total</b>							<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	

**Vote** 264 Kwabre East Municipal - Mampong  
**Head** 14 Transport  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampong  
**Objective** 390202 11.2 Improve transport and road safety  
**Programm** 92003 Infrastructure Delivery and Management  
**Sub \_** 9200300 SP3.1 Roads and Transport services

						<b>Priority</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000	2,000	
12200	2210505	Running Cost - Official Vehicles RUNNING COST OF OFFICIAL VEHICLE	1	1	76,400	76,400	76,400	76,400
<b>Activity Total</b>						<b>78,400</b>	<b>78,400</b>	<b>78,400</b>
<b>IGF?</b>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery stationery	1	1	1,000	1,000	1,000	
<b>Activity Total</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>IGF?</b>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210502	Maintenance and Repairs - Official Vehicles MAINTENANCE OF OFFICIAL VEHICLE	1	1	66,200	66,200	66,200	66,200
12603	2210605	Maintenance of Machinery and Plant MAINTENANCE OF GRADER (DACF)	1	1	90,000	90,000	90,000	90,000
12200	2210605	Maintenance of Machinery and Plant MAINTENANCE OF GRADER (IGF)	1	1	10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>166,200</b>	<b>166,200</b>	<b>166,200</b>
<b>Output 000 Total</b>							245,600	245,600

<b>Objective Total</b>	245,600	245,600
	<b>245,600</b>	<b>245,600</b>
	<b>245,600</b>	<b>245,600</b>
<b>Head Total</b>	<b>245,600</b>	<b>245,600</b>



**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 15 Disaster Prevention  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 380102 1.5 Reduce vulnerability to climate-related events and disasters  
**Programm** 92005 Environmental Management  
**Sub \_** 9200500 SP5.1 Disaster prevention and Management

IGF?	Activity						Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	5,000	5,000		5,000	
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	5,000	5,000		5,000	
		<b>Activity Total</b>				<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery STATIONERY	1	1	2,000	2,000		2,000	
		<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization PUBLIC EDUCATION ON CLIMATE	1	1	2,000	2,000		2,000	
		<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
	910701	910701 - Disaster management					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2211203	Emergency Works DISASTER AND RELIEF MANAGEMENT	1	1	50,000	50,000		50,000	50,000

12200	2211203	Emergency Works DISASTER RELIEF AND MANAGEMENT	1	1	20,000	20,000	20,000	2	
						<b>Activity Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
						<b>Output</b>	000	<b>Total</b>	84,000
						<b>Objective Total</b>		84,000	84,000
								<b>84,000</b>	<b>84,000</b>
								<b>84,000</b>	<b>84,000</b>
						<b>Head Total</b>		<b>84,000</b>	<b>84,000</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 16 Urban Roads  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 390202 11.2 Improve transport and road safety  
**Program** 92003 Infrastructure Delivery and Management  
**Sub \_** 9200300 SP3.1 Roads and Transport services

							<b>Priority</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local travel cost LOCAL TRAVEL		1	1	2,000	2,000	2,000	
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT		1	1	1,000	1,000	1,000	
<b>Activity Total</b>							<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>IGF?</b>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210101	Printed Material and Stationery STATIONERY		1	1	1,000	1,000	1,000	
<b>Activity Total</b>							<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Output 000 Total</b>								4,000	4,000
<b>Objective Total</b>								4,000	4,000
								<b>4,000</b>	<b>4,000</b>
								<b>4,000</b>	<b>4,000</b>
<b>Head Total</b>								<b>4,000</b>	<b>4,000</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 18 Human Resource  
**Subhead** 01 Human Resource  
**Unit** 001 Human Resource Management  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East Municipal - Mampongeng  
**Objective** 640101 Improve human capital development and management

**Programm** 92001 Management and Administration

**Sub \_** 9200100 SP1: General Administration

IGF?	Activity						Priority	2022	2023	
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES							1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210102	Office Facilities, Supplies and Accessories STATIONARY	1	1	2,000	2,000		2,000		
		<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	
		<b>Output</b>	000	<b>Total</b>				2,000	2,000	

**Sub \_** 9200100 SP3: Human Resource Management

IGF?	Activity						Priority	2022	2023	
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000		2,000		
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	5,000	5,000		5,000		
11001	2210709	Seminars/Conferences/Workshops - Domestic DEPT, CEILING	1	1	13,500	13,500		13,500	13,500	
		<b>Activity Total</b>				<b>20,500</b>		<b>20,500</b>	<b>20,500</b>	
		<b>Output</b>	000	<b>Total</b>				20,500	20,500	
	911803	911803 - Staff Training and skills development							1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
14009	2210710	Staff Development STAFF DEVELOPMENT (DACF-RFG)	1	1	45,859	45,859		45,859	45,859	

12200	2210710	Staff Development STAFF DEVELOPMENT (IGF)	1	1	20,000	20,000	20,000	2	
12603	2210710	Staff Development STAFF DEVELOPMENT (DACF)	1	1	50,000	50,000	50,000	5	
12200	2210710	Staff Development STAFF TRAINING	1	1	10,000	10,000	10,000	1	
<b>Activity Total</b>							<b>125,859</b>	<b>125,859</b>	<b>125</b>
<b>Output 000 Total</b>								146,359	146,
<b>Objective Total</b>								148,359	148,
Human Resource Management								<b>148,359</b>	<b>148,3</b>
Human Resource								<b>148,359</b>	<b>148,3</b>
<b>Head Total</b>								<b>148,359</b>	<b>148,3</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 19 Statistics  
**Subhead** 01 Statistics  
**Unit** 001 Statistics  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East Municipal - Mampongeng  
**Objective** 510302 17.18 Enhance capacity for high-quality, timely and reliable data

**Programm** 92001 Management and Administration

**Sub \_** 9200100 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

IGF?	Activity						Priority	2022	2023
	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domestic SUPPORT TO STATISTIS ACTIVITIES	1	1	13,500	13,500		13,500	13,500
12200	2210511	Local travel cost LOCAL TRAVEL	1	1	2,000	2,000		2,000	2,000
12200	2210505	Running Cost - Official Vehicles FUEL SUPPORT	1	1	2,000	2,000		2,000	2,000
		<b>Activity Total</b>				<b>17,500</b>		<b>17,500</b>	<b>17,500</b>
	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery STATIONARY	1	1	2,000	2,000		2,000	2,000
		<b>Activity Total</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
	911702	911702 - Coordination and Harmonization of data						1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210908	Property Valuation Expenses PROPERTY VALUATION EXPENSES	1	1	60,000	60,000		60,000	60,000
12603	2210908	Property Valuation Expenses UPDATE OF DISTRICT REVENUE (SOCIO-	1	1	50,000	50,000		50,000	50,000
12200	2210908	Property Valuation Expenses PROPERTY VALUATION EXPENSES	1	1	20,000	20,000		20,000	20,000
		<b>Activity Total</b>				<b>130,000</b>		<b>130,000</b>	<b>130,000</b>

	<b>Output 000 Total</b>	149,500	149,500
	<b>Objective Total</b>	149,500	149,500
Statistics		<b>149,500</b>	<b>149,500</b>
Statistics		<b>149,500</b>	<b>149,500</b>
	<b>Head Total</b>	<b>149,500</b>	<b>149,500</b>
	<b>MDA Total</b>	<b>5,529,946</b>	<b>5,529,946</b>

## DETAILED COSTING : Consumption of Fixed Capital

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 01 Central Administration  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East Municipal - Mampongeng  
**Objective** 410101 Deepen political and administrative decentralisation

**Programm** 92001 Management and Administration  
**Sub - Programme** 92001001 SP1: General Administration

### Output 000 CENTRAL ADMINISTRATION

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2022	2023			
			2022		1.00	1.00			
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1100	3112211		Office Equipment PROCUREMENT OF OFFICE EQUIPMENT	1	1	25,180	25,180	25,180	25,180
			<b>Activity Total</b>			<b>25,180</b>	<b>25,180</b>	<b>25,180</b>	<b>25,180</b>
			<b>Output 000 Total</b>				<b>25,180</b>	<b>25,180</b>	<b>25,180</b>
			<b>Objective Total</b>				<b>25,180</b>	<b>25,180</b>	<b>25,180</b>
			Administration (Assembly Office)				25,180	25,180	25,180
			<b>Head Total</b>				<b>25,180</b>	<b>25,180</b>	<b>25,180</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 03 Education, Youth and Sports  
**Subhead** 02 Education  
**Unit** 002 Primary  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programm** 92002 Social Services Delivery  
**Sub - Programme** 92002001 SP2.1 Education, youth & sports and Library services

### Output 000 EDUCATION

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2022	2023			
			2022		1.00	1.00			
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1260	3113160		WIP - Furniture and Fittings SUPPLY OF 530 SCHOOL FURNITURE	1	1	115,000	115,000	115,000	115,000
1400	3113160		WIP - Furniture and Fittings SUPPLY OF 1500 MONO DESK SCHOOL	1	1	330,000	330,000	330,000	330,000

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### 2022 composite Budget - Kwabre East Municipal Assembly



1260	3111153	WIP - Bungalows/Flat CONSTRUCTION OF TEACHER'S	1	1	120,000	120,000	120,000	120,000
1260	3111256	WIP - School Buildings CONSTRUCTION OF 3 UNIT CLASSROOM	1	1	105,000	105,000	105,000	105,000
1400	3111256	WIP - School Buildings REHABILITATIONOF 1NO. 6 UNIT	1	1	314,000	314,000	314,000	314,000
1260	3111256	WIP - School Buildings CONSTRUCTION OF 1NO. 3 UNIT	1	1	122,000	122,000	122,000	122,000
<b>Activity Total</b>						<b>1,106,000</b>	<b>1,106,000</b>	<b>122,000</b>
<b>Output 000 Total</b>							<b>1,106,000</b>	<b>122,000</b>
<b>Objective Total</b>							<b>1,106,000</b>	<b>122,000</b>
Primary							<b>1,106,000</b>	<b>122,000</b>
Education							<b>1,106,000</b>	<b>122,000</b>







**Vote** 264 Kwabre East Municipal - Mamponteng  
**Head** 10 Works  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mamponteng  
**Objective** 270101 9.a Facilitate sus. and resilient infrastructure dev.

**Programm** 92003 Infrastructure Delivery and Management

**Sub - Programme** 92003003 SP3.3 Public Works, rural housing and water management

**Output** 000 WORKS

		Priority	2022	20
IGF?	<b>Activity</b> 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.00	1.00
<b>2022</b>				
	<b>Input Description</b>	<b>Unit</b>	<b>Frequency</b>	<b>Unit Cost¢</b>
1260 3111359	WIP - Road Signals	1	1	200,000
	STREETLIGHT PROJECT (DACF)			200,000
1260 3111359	WIP - Road Signals	1	1	80,000
	STREETLIGHT PROJECT (MP-DACF)			80,000
1400 3113162	WIP - Water Systems	1	1	5,500
	RETENTION PAYMENT OF 5NO. HAND			5,500
1260 3111255	WIP - Office Buildings	1	1	100,000
	EXTENSION OF OFFICE COMPLEX			100,000
1260 3113162	WIP - Water Systems	1	1	100,000
	MECHANIZATION OF 5 NO. BOREHOLES			100,000
1220 3113162	WIP - Water Systems	1	1	10,000
	CONSTRUCTION OF BOREHOLE			10,000
	<b>Activity Total</b>		<b>495,500</b>	<b>495,500</b>
	<b>Output 000 Total</b>		<b>495,500</b>	<b>10,000</b>
	<b>Objective Total</b>		<b>495,500</b>	<b>10,000</b>
	Office of Departmental Head		<b>495,500</b>	<b>10,000</b>
			<b>495,500</b>	<b>10,000</b>

**Head Total**

**495,500**

**10,0**

**Vote** 264 Kwabre East Municipal - Mampong  
**Head** 11 Trade, Industry and Tourism  
**Subhead** 02 Trade  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampong  
**Objective** 140302 9.b Supp. domestic tech. dev. for industrial diversification

**Programm** 92004 Economic Development

**Sub - Programme** 92004002 SP4.2 Trade, Tourism and Industrial Development

**Output** 000 TRADE

		<b>Priority</b>	<b>2022</b>	<b>2023</b>
<b>IGF?</b>	<b>Activity</b> 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.00	1.00
<b>2022</b>				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>
	<i>Input Total</i>			
1260 3111365	WIP-Workshop CONSTRUCTION OF WEAVING CENTRE	1	1	303,007
1260 3111255	WIP - Office Buildings ACQUISITION OF 20 ACRES OF LAND	1	1	50,000
1260 3111365	WIP-Workshop FENCING OF NTONSO CRAFT CENTRE	1	1	50,000
1400 3111365	WIP-Workshop RENOVATION AND CONSTRUCTION OF	1	1	500,063
<b>Activity Total</b>				<b>903,070</b>
<b>Output 000 Total</b>				<b>903,070</b>
<b>Objective Total</b>				<b>903,070</b>
<b>Trade</b>				<b>903,070</b>
<b>Head Total</b>				<b>903,070</b>

**Vote** 264 Kwabre East Municipal - Mampongeng  
**Head** 14 Transport  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 15 Kwabre East - Mampongeng  
**Objective** 390202 11.2 Improve transport and road safety

**Program** 92003 Infrastructure Delivery and Management  
**Sub - Programme** 92003001 SP3.1 Roads and Transport services

**Output** 000 TRANSPORT

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2022	2022
					1.00	1.00
			2022			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
1220	3112101 Motor Vehicle PROCUREMENT OF 1 NO. MINI VAN	1	1	170,000	170,000	170,000
					<b>170,000</b>	<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>
						<b>170,000</b>





