



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY



At the General Assembly meeting of the Kwahu Afram Plains South District Assembly held at the Assembly hall, Tease, on **Friday 29<sup>th</sup> October, 2021**.

The Programme Based Composite Budget of the Kwahu Afram Plains South District Assembly for the 2022 fiscal year (1<sup>st</sup> January to 31<sup>st</sup> December) was discussed, approved and signed into a working document for implementation for the 2022 financial year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,673,365.00	GH¢ 3,090,130.00	GH¢ 5,490,885.00

**Total Budget GH¢ 11,254,380.00**

MR MOHAMMED MUMUNI  
(DIST. CO-ORDINATING DIRECTOR)

HON. THEOPHILUS K. AVOR  
(PRESIDING MEMBER)

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system has a three-tier structure, which includes the following: District Assembly, Town/Area Councils, and Unit Committees. Four (4) Area Councils (Tease, Forifori, Ekye-Amanfrom, and Samanhyia) and 90 Unit Committees make up the District. The Area Councils, which are operational, support the Assembly's development efforts.

The Assembly consists of the District Chief Executive and thirty-nine (39) Assembly members, twenty-seven (27) are elected and twelve (13) are nominated by the President in consultation with the district's chiefs and interest groups. Ex-officio members include the district's Member of Parliament.

The Executive Committee and a network of sub-committees help the Assembly carry out its duties. The five statutory and one other subcommittee that gather and discuss issues pertaining to their functional areas are 1. Development planning sub-committee; 2. Social Services sub-committee 3. Works sub-committee: 4. Finance and Administration sub-committee: 5. Justice and Security sub-committee and 6. Agric and Bushfire sub-committee.

#### Population Structure

Using a growth rate of 3.2 from the 2010 Population and Housing Census results, the district's overall population in 2021 is estimated to be 164,674, with 88,798 males (53.9 percent) and 75,876 females (46.1 percent). Since the District is a popular migration destination, the estimated high male demographic is expected. The majority of residents in the district are migrants from the Volta Region and Northern Ghana, who come to the area for agricultural work.

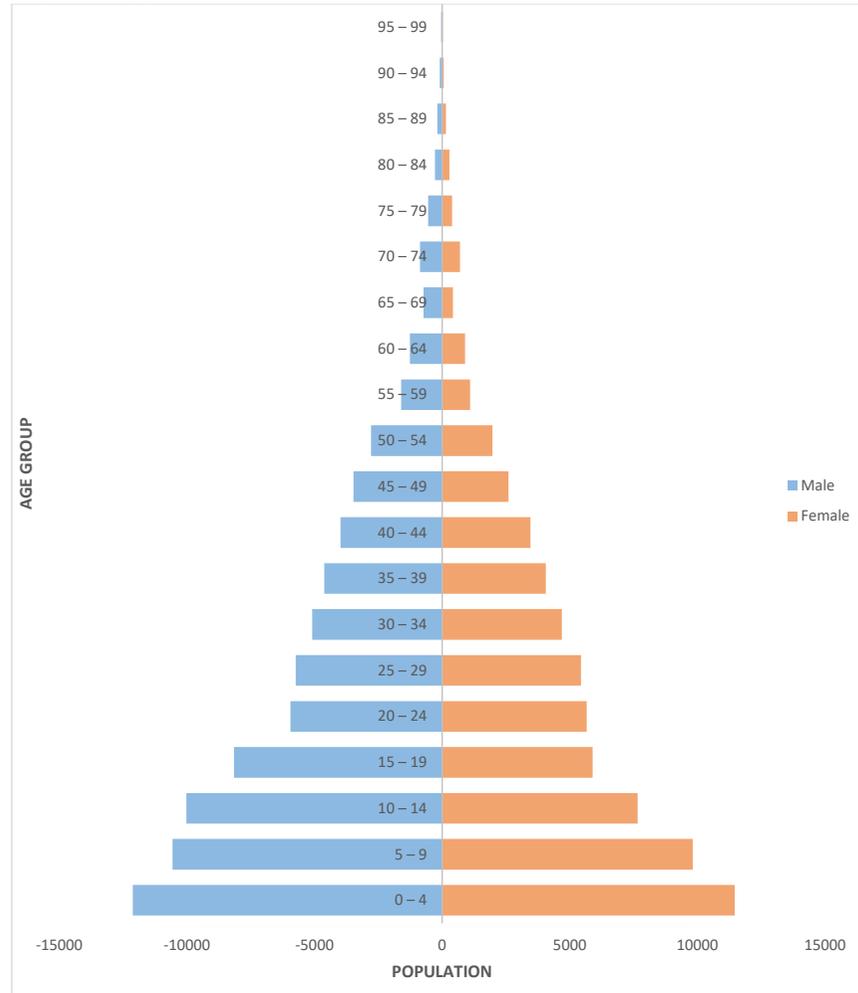
#### Rural-Urban drift

It is estimated that 24.6 percent of the District's population lives in urban areas, while 75.4 percent lives in rural areas. As a result, the District is representative of a rural community.

projected Age-Sex Distribution by Locality of Kwahu Afram Plains South District for 2021

Projected Population 2017				Projected Population 2021				Type of locality		
Age Group	Sex			Age Group	Sex			Sex ratio	Urban	Rural
	Both Sexes	Male	Female		Both Sexes	Male	Female			
All Ages	144,889	78,129	66,760	All Ages	164,674	88,798	75,876	117.0	40,467	124,207
0 – 4	23,590	12,125	11,465	0 – 4	26,811	13,781	13,031	105.8	5,975	20,836
5 – 9	20,384	10,564	9,820	5 – 9	23,167	12,007	11,161	107.6	5,408	17,760
10 – 14	17,684	10,025	7,659	10 – 14	20,099	11,394	8,705	130.9	5,393	14,706
15 – 19	14,048	8,153	5,895	15 – 19	15,966	9,266	6,700	138.3	4,878	11,088
20 – 24	11,607	5,948	5,660	20 – 24	13,192	6,760	6,433	105.1	3,623	9,570
25 – 29	11,175	5,737	5,437	25 – 29	12,701	6,520	6,179	105.5	3,064	9,637
30 – 34	9,787	5,096	4,692	30 – 34	11,123	5,792	5,333	108.6	2,838	8,285
35 – 39	8,685	4,621	4,063	35 – 39	9,871	5,252	4,618	113.7	2,389	7,482
40 – 44	7,441	3,982	3,459	40 – 44	8,457	4,526	3,931	115.1	1,833	6,625
45 – 49	6,073	3,472	2,601	45 – 49	6,902	3,946	2,956	133.5	1,534	5,368
50 – 54	4,759	2,787	1,972	50 – 54	5,409	3,168	2,241	141.3	1,225	4,184
55 – 59	2,709	1,611	1,097	55 – 59	3,079	1,831	1,247	146.9	652	2,425
60 – 64	2,167	1,267	900	60 – 64	2,463	2,463	1,023	240.8	563	1,899
65 – 69	1,151	726	425	65 – 69	1,308	825	483	170.8	276	1,032
70 – 74	1,566	866	701	70 – 74	1,780	984	797	123.5	355	1,426
75 – 79	933	548	385	75 – 79	1,060	623	438	142.3	186	874
80 – 84	569	281	288	80 – 84	647	319	327	97.6	143	503
85 – 89	334	184	150	85 – 89	380	209	170	122.7	68	311
90 – 94	154	91	63	90 – 94	175	103	72	144.4	35	140
95 – 99	73	44	29	95 – 99	83	50	33	151.7	27	56
All Ages	144,889	62,450	78,129	All Ages	164,674	70,978	88,798	79.9	40,467	124,207
0-14	61,658	26,149	32,714	0-14	70,078	29,720	37,181	79.9	16,776	53,302
15-64	78,451	34,111	42,675	15-64	89,164	38,769	48,502	79.9	22,601	66,562
65+	4,780	2,190	12,740	65+	5,433	2,489	14,480	17.2	1,091	4,343
Age-dependency ratio	84.7	83.1	83.1	Age-dependency ratio	86.7	83.1	106.5		79	86.6

Population pyramid



Source: DPCU, KAPSDA, January 2021

Spatial Distribution of the Population in the District

No	Locality	2010 PHC			2021 Projected		
		Male	Female	Both Sexes	Male	Female	Both Sexes
1	Abokyere	301	278	579	428	395	823
2	Abudzro (Car Owner)	284	174	458	404	247	651
3	Adampa	244	162	406	347	230	577
4	Adidokpoe	370	298	668	526	424	950
5	Adidokpoe Newtown	190	180	370	270	256	526
6	Adiku Kope (Vovominavo)	210	188	398	299	267	566
7	Adrome Kope	466	308	774	663	438	1101
8	Aduonum	326	288	614	464	410	873
9	Adzidekope	398	312	710	566	444	1010
10	Aframso	486	370	856	691	526	1217
11	Agbokpakope	504	433	937	717	616	1332
12	Agroso	388	326	714	552	464	1015
13	Agya Atta	866	734	1600	1231	1044	2275
14	Ahiatroga Kope	545	487	1032	775	692	1467
15	Akabukope (Kabukope)	292	200	492	415	284	700
16	Akama Kope	300	186	486	427	264	691
17	Akpalu Kope	272	220	492	387	313	700
18	Akumaning Kope/Isaac Kope	464	336	800	660	478	1138
19	Alavanyo	78	73	151	111	104	215
20	Alex Zuma	250	216	466	355	307	663
21	Amadu Kope	105	80	185	149	114	263
22	Amedzorpe	358	326	684	509	464	973
23	Ameyaw	268	218	486	381	310	691
24	Anyideka (Yereka No.2)	286	204	490	407	290	697
25	Anyinasu	506	370	876	719	526	1246
26	Apapa Abotan Akura	306	238	544	435	338	774
27	Apapasu	514	438	952	731	623	1354
28	Asankasu (Asenkansu)	360	292	652	512	415	927
29	Asanyanso	1048	890	1938	1490	1265	2756
30	Asase Boama	453	391	844	644	556	1200
31	Asorli Kope	268	188	456	381	267	648
32	Asukese No.1	336	252	588	478	358	836
33	Asukese No.2	598	470	1068	850	668	1519
34	Atonsu	354	306	660	503	435	938
35	Awua Apesika	448	294	742	637	418	1055
36	Battor Kope	606	454	1060	862	646	1507
37	Bebuso	446	370	816	634	526	1160
38	Boakyekrom	420	332	752	597	472	1069
39	Bohuma	384	316	700	546	449	995
40	Bondaso	362	278	640	515	395	910

No	Locality	2010 PHC			2021 Projected		
		Male	Female	Both Sexes	Male	Female	Both Sexes
41	Bounkrom	790	662	1452	1123	941	2065
42	Bumpata	481	383	864	684	545	1229
43	Dakloko/Awudi Kope	366	342	708	520	486	1007
44	Date Krom	250	186	436	355	264	620
45	Dedeso	724	674	1398	1029	958	1988
46	Demso	478	276	754	680	392	1072
47	Didida (Dida)	188	172	360	267	245	512
48	Dikoman	364	244	608	518	347	865
49	Dim Kope	524	422	946	745	600	1345
50	Dome	519	403	922	738	573	1311
51	Dortorpong Kodome	192	176	368	273	250	523
52	Dunkrom	430	418	848	611	594	1206
53	Ekye Amanfrom	5224	4966	10,190	7428	7061	14489
54	Fiadugbekope (Togome)	192	196	392	273	279	557
55	Fodua No.2	212	140	352	301	199	501
56	Forifori	1788	1386	3174	2542	1971	4513
57	Foso (Kwahu Foso)	1291	1163	2454	1836	1654	3489
58	Gadorkope	642	527	1169	913	749	1662
59	Gallon Mmienu (Mmofrabesu)	292	214	506	415	304	719
60	Gavorkope (Samankwae)	441	421	862	627	599	1226
61	German	115	115	230	164	164	327
62	Gotsi Kope (Framandzo)	326	272	598	464	387	850
63	Gyani Boafo	257	173	430	365	246	611
64	Hedzodzo (Domeabra)	522	400	922	742	569	1311
65	Hlihadzi	229	191	420	326	272	597
66	Hwanyanso	946	784	1730	1345	1115	2460
67	Jonas Akura	372	332	704	529	472	1001
68	Kofi Nyame	202	134	336	287	191	478
69	Koranteng	560	487	1047	796	692	1489
70	Koranteng Abotan	252	140	392	358	199	557
71	Koranteng Krachi	422	324	746	600	461	1061
72	Kwabena Gare	320	270	590	455	384	839
73	Kwabena Kwao	784	718	1502	1115	1021	2136
74	Kwaekese	111	111	222	158	158	316
75	Kwame Boe	286	254	540	407	361	768
76	Kwame Dwamena	534	554	1088	759	788	1547
77	Kwasi Addie (Addai)	370	288	658	526	410	936
78	Kwasi Fante	791	663	1454	1125	943	2067
79	Kwasi Kunde	432	284	716	614	404	1018
80	Kwasikuma	502	470	972	714	668	1382
81	Kwayem (Dortorpong - Avetome)	588	500	1088	836	711	1547

No	Locality	2010 PHC			2021 Projected		
		Male	Female	Both Sexes	Male	Female	Both Sexes
82	Kwesi Djekope (Dzekope)	204	176	380	290	250	540
83	Kyemfere	434	412	846	617	586	1203
84	Kyiriba Battor	362	196	558	515	279	793
85	Lardekope	334	316	650	475	449	924
86	Maame Krobo	5418	5400	10818	7704	7678	15382
87	Mafi Kponu (Wawase No.2)	488	400	888	694	569	1263
88	Mmeredan	154	127	281	219	181	400
89	Ningo Harbour/Hausa Kponu	490	322	812	697	458	1155
90	Nkubeta	196	160	356	279	228	506
91	Nsogya Anafo	338	258	596	481	367	847
92	Nsogyaso	1020	838	1858	1450	1192	2642
93	Nyamebekyere	466	430	896	663	611	1274
94	Odortorpong Sikasu	370	358	728	526	509	1035
95	Odumase	422	450	872	600	640	1240
96	Odumasua	992	894	1886	1411	1271	2682
97	Ogbodo Kope	512	328	840	728	466	1194
98	Osofo Kope	172	134	306	245	191	435
99	Praprababida	324	232	556	461	330	791
100	Sakabu No.1	456	380	836	648	540	1189
101	Sakabu No.2	196	176	372	279	250	529
102	Sakyikrom	192	120	312	273	171	444
103	Samanhyia	786	800	1586	1118	1138	2255
104	Somsei	544	412	956	774	586	1359
105	Tailor Kope	342	271	613	486	385	872
106	Takoratwene	592	426	1018	842	606	1448
107	Tankran - Agbonyetor (Kusaka - Amadu Kope)	242	220	462	344	313	657
108	Tease	3811	3641	7452	5419	5177	10596
109	Tengenekope	512	414	926	728	589	1317
110	Tome Kope	332	284	616	472	404	876
111	Trebu	494	370	864	702	526	1229
112	Tsutsukope	372	364	736	529	518	1047
113	Twerefour Faaso	380	312	692	540	444	984
114	Wanyekope (Gbetekope)	198	168	366	282	239	520
115	Xelokope (Helokope)	332	262	594	472	373	845
Total		62450	53362	115812	88792	75876	164674

Source: DPCU, KAPSDA, January 2021

### **Settlement Patterns**

In the Kwahu Afram Plains South District, there are only three urban settlements in the District these are, Tease the capital, Ekye Amanfrom and Maame Krobo, the rest of the settlements are peri-urban, towns and small communities. However, there is a very strong economic, social and political interaction between the smaller settlements and the urban centres. These settlements are separated from each other by a distance of about 1-9km and mostly spread along the main trunk roads within the District and from the District capital by an average distance of about 20km. The remaining smaller settlements are scattered all over the District.

### **Transportation**

There are two main types of transportation systems in the District. These are Roads and Water transport systems with the road system being the most patronized system. The Kwahu Afram Plains South District has about 690 km of feeder roads. However, only 270 km have been engineered and gravelled, and are in maintainable state. Many tracks exist and constitute the missing link in the road network. There is one central trunk road which runs from Ekye Amanfrom through Tease to Donkrokrom; a distance of 91.2 km. The Volta Lake Transport Company (VLTC) provides ferry services from Adawso to Ekye Amanfrom. It takes about 20 minutes to cover the distance of 2.5 nautical miles (3km) to cross the river. The small boats also serve as alternative water transport despite the risk involved. Some of the operators have life jacket but these are inadequate.

### **Vision**

"The district is envisioned to be "An all-inclusive local Governance organization in the provision of economic and broad-based social development".

### **Mission**

"To provide basic services, infrastructure and support local economic and agriculture development through citizen's participation, effective and efficient mobilization and use of resources to promote higher living standards of the people in the District".

### **Goals**

To achieve accelerated socio-economic growth, sustainable environmental management and rapid poverty reduction within decentralized democratic governance.

### **Core Functions**

As stated under section 12 of the Local Governance act (Act 963) 2016, the Kwahu Afram Plains District Assembly shall;

1. Exercise political and administrative authority in the district.
  - (a) Exercise political and administrative authority in the district
  - (b) Promote local economic development; and
  - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
2. A District Assembly shall exercise deliberative, legislative and executive functions
3. Without limiting subsections (1) and (2), a District Assembly shall
  - (a) Be responsible for the overall development of the district;
  - (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
  - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
  - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
  - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
  - (h) Ensure ready access to courts in the district for the promotion of justice

## Core Values

The core values of the Assembly are listed below:

**Participation:** Involve of all relevant stakeholders in the planning, implementation, monitoring and evaluation of service delivery.

**Professionalism:** Demonstrate requisite skills and competencies and adapt best practices in service delivery.

**Client focus:** Use client requirements to prioritize and consistently develop affordable and accessible services in a timely manner.

**Transparency:** Provide all stakeholders with the understanding of how the District operates and furnish them with easy access to adequate and timely information regarding decisions and actions taken by the district

**Effective and efficient use of resources:** The optimal use of resources (including time, human resources, natural resources, financial resources) to provide services and products that satisfy the requirement of users in timely manner.

**Accountability:** Take responsibility for actions and/ or in-actions in rendering services and informing citizens on the use of public resources.

## District Economy

Small-scale industrialists, such as Gari processors, carpenters, and mechanics, dominate the district's local economic operations. Approximately 97 percent of entrepreneurs fund their enterprises with their own money. This is a significant setback for the companies' expansion. Due to the nature of most highways in the district, entrepreneurs often face a problem transporting their products to market centers.

The District Assembly has placed the following interim measures in order to increase local economic development in the district:

1. The District Assembly has acquired a one-mile square plot of land transformed into an industrial zone in order to attract investors.
2. Create an Artisan village at Tease.
3. Engage public private partnership agreement to develop restaurant, guesthouses and hostels.

- Agriculture

It remains the major economic activity in Kwahu Afram Plains South District by virtue of its percentage employment, which is 77.4% of the total employed labour force. Agriculture is however divided into three major sub sectors; crop sub sectors, animal sub sectors and fishery sub sectors

- Road Network

The road network in the district is mostly feeder roads which link up agriculture production centres and major settlements

- Health

In line with the districts, overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programmes within the past four years. Significant among these are the Disease Control and Surveillance program, Expanded Programme on Immunization (EPI), Safe motherhood, School Services, Nutrition activities and HIV/AIDS programs.

The health delivery systems consist of Community, Sub District and District/ Hospital (including private). The district is divided into nine (9) operative sub districts viz: i. Agyata ii. Asanyansu, iii. Forifori, iv. Dim Sakabo, v. Ekye – Amanfrom, vi. Kwasi Fante, vii. Maame Krobo, viii. Samanhyia and ix. Tease.

The health delivery system of the District consists of thirty- six (36) functional health facilities in the district. These comprises of six (6) health centres (3 CHAG, 3 Government), 29 CHPs zones and one (1) private Clinic. The district has no hospital. The only private clinic in the district capital which serves as the Health Centre, has a 13-bed ward and an Emergency Ward, Medical laboratory, Pharmacy Department and Out-Patients Department.

In order to provide all communities with the requisite health delivery services, the CHPs concept has been embraced in the district. The district is demarcated into 40 CHPs zones within 28 electoral areas. Twenty-nine (29) CHPs zones are functional and Community Health Officers (CHOs) assigned to all the CHPs zones. Out of the twenty-nine functional zones, Eight (8) of them have compounds.

The district has only four (4) medical assistant, sixty- two (62) nurses of all categories, 8 Midwives and four (4) community resident nurses (CHOs). The District has no Doctor. The Nurse - Population ratio is also relatively unfavourable (1:1,435) which is higher than the national average of 1:900.

The major problems facing the health delivery system in the district are;

- Poor environmental sanitation
- Inadequate supply of potable water in most rural communities

- Poor road network and difficulty accessing island communities which hinders easy access to health care service
- Inadequate skilled and professional staff (Mid Wives Physician Assistants Laboratory Technician)
- Inadequate staff accommodation
- Inadequate infrastructure (Office – DHMT, residential, CHIPS compounds)
- Inadequate means of transport (vehicles, motor bikes engine boats, etc.)
- Inadequate working equipment and instrument

Ghana health service's partners involved and supporting the health care system in the district include UNIEF, NMCP through the regional health directorate, Afram Plains Development Organization (APDO) and Divine Mother and Child Foundation (DMAC). Table 1.10 shows health partners and their area of support

#### Health Services to the General Public

Non-governmental Organization	Area of Operation in the District	Area of Focus/ Support
1. World Vision Ghana – Afram Plains Development	Samanhyia and Tease Sub district	Maternal and Child health
2. Afram Plains Development Organization (APDO)	District wide	HIV programmes, Water and Sanitation
3. Divine Mother and Child Foundation (DMAC)	District Wide	Expanded Programme on Immunization

Source: Kwahu Afram Plains South District Field Survey, April 2021

#### Reproductive Health and Population Management

Currently the population growth rate in the Districts is 3.2percent. Without the matching increase in infrastructure over the years, this rate is outstripping the rate at which infrastructure is provided in the District and hence pressure on the existing infrastructure. Due to the high population growth rate, the District has a very high youthful economically active age (people between the ages of 15-64). This group of people constitute 66.1% of the total population in the District.

With respect to family planning in the District, the participation rate from the survey conducted is 13.9% for both male and females. The major family planning methods used in the District include condom use, pills, natural methods (such as withdrawal and safe periods) and ingestion. Among these methods, condom use is the most patronised (71.9% of households).

#### People Living with HIV/AIDS

The HIV/AIDS affected people are considered vulnerable since they are mostly marginalized against and do not have equal access to social services. As at 2017, HIV/AIDS prevalence rate in the District was 1.3 percent. In spite of the above, some interventions put in place by the District Assembly have entailed the following:

- ❖ Implementation of preventive activities in many communities in the District;
- ❖ Implementation of PLAC methodology in the District; and
- ❖ Detailed campaign against the spread of the disease in many communities in the District
- ❖ Preparation of HIV/AIDS plan.

Some of the measures taken by the directorate to improve upon the health status of the people in the District include:

- ✚ Collaborate with the District Assembly, Ministry of Health and Traditional Authorities to improve on geographical and financial access to health service
- ✚ Expand and improve on health infrastructure
- ✚ Use Community Based Planning and Service (CHIPS) to scale up Essential and Primary Health Service to deprived and hard to reach areas.
- ✚ Improve financial access to health services through promotion of District Wide Mutual Health Insurance Scheme
- ✚ Strengthen Preventive and Primitives Health service in all communities in the District
- ✚ Ensure easy access to Basic and Comprehensive Emergency Obstetric and Neonatal Care in the District
- ✚ Implement all relevant Government Health Policies at the District.

#### Issues on Child Welfare

The definition of children covers boys and girls between the ages of 0 and 14 years, according to the United Nations definition for a child. However, Ghana recognizes the age cohorts of 0 – 18 to cover children. Kwahu Afram Plains South District projects children in the district to be about 86,044 comprising of males 46,448 and 39,596 females. Nearly 75 percent of the children live in the rural areas. Children are classified as vulnerable in most instances because they are the most affected in homes and communities, whenever there is violence, assaults, broken homes and other forms of abuses, risks and shocks.

#### Poverty, Inequality and Social Protection: Vulnerability Analysis

In the Kwahu Afram Plains South District, the vulnerable and excluded include the disabled, the aged, rural women and children, peasant farmers, people living with HIV/AIDS, orphans and street children. Peasant farmers are the most vulnerable of all farmers especially the majority who depend on rainfall for production. This situation, coupled with the increasing loss of farmlands represents dominant shocks that affect

incomes, availability of food and wealth accumulation. Children and other dependents find themselves in difficult situations because of these shocks.

Moreover, some children find themselves in difficult circumstances because of the following shocks, death of parents, abandonment and separation due to mental problems of parents.

In addition to the above, the aged, HIV/AIDS infected and affected, street children and the disabled are left without or with very little safety nets. This situation calls for appropriate strategies to cover their needs. Adequate and disaggregated data on the vulnerable in the District need to be collected, analysed and the appropriate inter-sectoral interventions implemented to mitigate the impact of the shocks.

#### **Persons with Disability**

According to Disabled People's International, a person is physical challenged when, as a result of a physical, intellectual or sensory impairment, he or she is denied the opportunities available in the community. Also disability is the inability of at least one part of the body to function properly. Forms of Disability Prevailing in the District include:

- ❖ Physical Disability: This refers to problems affecting how the body works or moves
- ❖ Visual Disability: This is the partial or total loss of sight or blindness
- ❖ Hearing Disability: This is the partial or total deafness and speech problems.
- ❖ Mental Disability: The problem of mental disability has to do with psychiatric illness.

Information from the Department of Social Welfare indicates that there are programmes to support the cripple and those having disability in the hand. There is the need for donor partners to be involved as well as government to help in giving at least a source of livelihood to the existing vulnerable groups.

#### **Barriers faced by physically challenged that makes them vulnerable.**

**Attitudinal Barriers:** These are less obvious from the above, but they can inhibit the disabled from achieving daily ideas. The physically challenged are automatically assumed to be incapable, embittered, tragedy-stricken, in need of cure, of low intelligence and aggressive.

**Environmental Barriers:** The situations and circumstances where the physically challenged face difficulties include public transport, public building/facilities, pedestrian streets, offices and factories, places of worship, access to information among others.

**Institutional Barriers:** The physically challenged are excluded under this in many areas of society. These institutions include the family, religion, education, health service, social services, class system, employment and political system.

#### **Risks and Shocks**

One major component of vulnerability is shock, which is the probability of an event happening. Evidence shows that most households in the District face a variety of shocks, which are either due to natural or manmade causes. Among the natural causes of shock identified are floods and bush fires which are the most prevalent in the District.

#### **Programs Organized for the Vulnerable**

There are national programmes and other programmes organized for the vulnerable groups at the District level to ensure the development and welfare of the vulnerable groups in the District. The programmes should therefore be given the needed support to impact much to reduce the amount of vulnerability in the District. The outlined are the identified programmes in the District:

- ❖ **Livelihood Empowerment against Poverty (LEAP) Programme**, where orphans and vulnerable children, aged above sixty – five years (65) and person with disabilities with productive support are supported with a grant. The Family Reconciliation Committee which investigate and settle family related issues, the psycho-social therapy where counselling is given to addiction, traumatized people and other abuses.
- ❖ **Award of scholarships to children** and the provision of teaching and learning materials to basic schools in the District. The success of the Programme stems from the new education reform by the government. Capitation grant is one major factor in securing scholarship for all school going age children in the public schools. The District Assembly through the Social Welfare Department has scholarship schemes for children who are physically challenged to attend special schools outside the District. These are schools for the blind, deaf and dumb and mentally challenged. Organization of workshop for women on income generating activities. The Programme is organized periodically for women in specific sectors of the District economy such as small-scale industrial activities, commerce, and farming among others. The District Assembly with support from an NGO (Local NGO: Community Development /Women Organization) organize workshops for the women in the District to equip them with managerial skills.
- ❖ **Support for the physically challenged** in normal and vocational education. The District Assembly through its scholarship programs provides vocational training for some of the physically challenged groups in the District. This is in the form of shoe making, sewing, and arts and crafts among others.
- ❖ **Provision of wheels' chairs and calipers to the physically challenged groups.** The District assembly with support from the 5% allocation from the DACF provides wheel chairs, crochets, calipers and white sticks for the cripples and the blind groups in the District to facilitate their mobility in undertaking their activities.

### General Problems that Face the Vulnerable in the District

The problems identified that affect the vulnerable and excluded in the Kwahu Afram Plains South District from the field data collection are;

1. Inadequate financial support from the common fund

The need to satisfy the numerous needs of the District with the limited funds of the Assembly affects the limited budgetary allocation towards the development of the vulnerable groups in the District.

#### **Discrimination and Stigmatization**

Discrimination is the prevention of a person or group of people from participating in an activity, agenda or programme. The vulnerable groups are mostly eliminated from participating in activities such as decision making, some aspects of economic activities and enjoying some basic rights in society. The perception and notions associated with the vulnerable groups in the form of stigmatization do not encourage the group to involve in some economic activities that will enhance their welfare. The problem also limits the vulnerable groups from enjoying some basic rights in the District. The situation makes them more vulnerable and excluded in the total development of the District.

#### **Low or no support from family**

Most of the vulnerable especially the physically challenged face the problem of being neglected by their families. The situation has found most them on streets begging for their livelihood. This further exposes them to more risk and endanger their lives.

### Measures Put in Place to Solve the Problems

The District Assembly has put in place some measures in place to solve the problems the vulnerable and excluded face in the District. Below are identified measures in the District:

- ❖ Social education (sensitization on stigmatization)
- ❖ Encouraging parents to send their physically challenged children to school
- ❖ Provide the vulnerable groups with employable skill
  - Education

The survey on education covered the educational characteristics and its implications for development. The District currently has Basic and Second Cycle Schools.

### Enrolment Levels

Table has been a marginal increase in total enrolment in schools in the District. The introduction of the Capitation Grant, the School Feeding Programme for basic schools nation-wide, and the Free SHS are contributing factors to the increasing number of pupils in schools in the District. There is Pressure on existing educational infrastructure in the District with classrooms overcrowded.

### Enrolment levels

Level	2017-2018		2018-2019		2019-2020	
	M	F	M	F	M	F
KG	2,534	2,455	2,533	2,367	2,465	2,352
Primary	5,777	5,240	5,897	5,358	5,768	5,348
JHS	1,783	1,414	1,730	1,453	1,871	1,674
SHS	479	367	572	435	538	472
<b>Total</b>	<b>10,573</b>	<b>9,476</b>	<b>10,732</b>	<b>9,613</b>	<b>10,642</b>	<b>9,846</b>

Source: Ghana Education Service (Kwahu Afram Plains South District), February 2021

### Educational Facilities

There are currently 188 schools in the District with 154 being basic. Out of the basic schools we have in the district, 32 of them are J.H.S. The district has only two (2) Senior High Schools at Tease and Maame krobo. These educational facilities exist to train and equip the pupils to reach their maximum mental, physical and emotional potentials. However, the increasing numbers in population without the establishment of more educational facilities have gradually led to more schools operating under trees and dilapidated classroom blocks. This has created a development gap in the attainment of high educational standards in the District.

### Number of Educational Facilities

Facility	2017-2018		2018-2019		2019-2020	
	Public	Private	Public	Private	Public	Private
Toilet	57 (70%)	13 (81%)	57 (67%)	11 (64%)	57 (67%)	11 (64%)
Water	40 (49%)	12 (75%)	55 (64%)	13 (72%)	55 (64%)	13 (72%)
Urinals	52 (64%)	13 (81%)	55 (65%)	14 (81%)	55 (65%)	14 (81%)
Electricity	16 (20%)	11 (69%)	19 (22%)	13 (72%)	19 (22%)	13 (72%)

Source: Ghana Education Service (Kwahu Afram Plains South District), February 2021

### Teacher – Pupil Ration in the District

From Table 1.27, teacher-pupil ratio for the KG in the District was 1:37, 1:46, and 1:36 for 2017-2018, 2018-2019, 2019-2020 academic year respectively. The primary school figure was 1:30, 1:32 and 1:29 for the 2017/18, 2018/19, 2019/20 academic years respectively. That of the Junior High Schools in the District stands at 1:13, 1:14 and 1:12 for the 2017/18, 2018/19, 2019/20 academic years respectively. In effect, the gross teacher-pupil ratio for the District has improved marginally.

### Teacher-Pupil Ratio

PTR	2017-2018	2018-2019	2019-2020
KG	1:37	1:46	1:36
Primary	1:30	1:32	1:29
JHS	1:13	1:14	1:12

Source: Ghana Education Service (Kwahu Afram Plains South District), February, 2020

### BECE Performance

Performance in the BECE has been a major determinant of the quality of education offered in every locality in Ghana. This largely reflects the quality and the number of educational facilities and staff available in the district.

Table 1.30 shows that the percentage of pupils who passed in all subjects in the BECE. This has decreased from 89% in 2017 to 50.2% in 2018 with an appreciable increase to 77.5% in 2019. The total males who passed in all subjects in 2019 was 78.6% and the total females who passed was 78.3.

ID	DESCRIPTION	2017			2018			2019		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1	No. of Candidates Registered	498	362	<b>860</b>	552	370	<b>922</b>	522	461	<b>983</b>
2	No. of Candidates Absent	4	4	<b>8</b>	12	10	<b>22</b>	4	10	<b>14</b>
3	No. of Candidates Present	494	358	<b>852</b>	537	361	<b>898</b>	518	451	<b>969</b>
4	No. of Passes (6-36)	455	330	<b>785</b>	289	162	<b>451</b>	388	345	<b>733</b>
5	No. of Failures (37+)	39	28	<b>67</b>	248	199	<b>447</b>	120	98	<b>218</b>
6	No. of Aggregate Six (6)	0	0	<b>0</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	District % Passes	90.1%	87.5%	<b>89%</b>	54%	45%	<b>50.2%</b>	76.8%	78.3%	<b>77.5%</b>
8	District % Failures	10%	12.5%	<b>11%</b>	46%	55%	<b>49.8%</b>	23.2%	21.7%	<b>22.5%</b>

Subject Grades/Student Performance in the various subjects

Source: Ghana Education Service (Kwahu Afram Plains South District), April 2020

- Market Centres

### Location of market

Location	No. of Respondents	Percentage (%)
Within District	12,695	29
Outside District	31,080	71
<b>Total</b>	<b>43,775</b>	<b>100</b>

Source: KAPSDA Field Survey, May 2017

The District's main markets are in Tease, Ekye Amanfrom, and Maame Krobo. Items traded in these markets include agricultural and non-agricultural goods.

- Water and Sanitation

**Sanitation:** Kwahu Afram Plains South is managing waste generated with 12 communal containers, 2 refuse Trucks and 270 Dustbins distributed in the three major towns thus Ekye, Maame Krobo and Tease. Refuse collected is disposed at 3 final disposal sites located at Ekye, Maame Krobo and Tease. These sites are managed by the Waste Landfill of Zoom lion Ghana Limited.

Liquid waste: there are 21 public latrines distributed across the major towns in the district. The district has 1 stabilization pond located at Maame Krobo which is used for the disposal of liquid waste. Cesspool emptier from Kwahu West is used for dislodgement. There are 167 Zoom lion Workers who are made up of 101 females and 66 males that help keep the streets clean and the 6 markets in the district. The 2 Slaughter houses in the district can be found in Ekye and Maame Krobo.

- Tourism

The District is typically a settler District with majority being migrants. Ewes constitute the highest, followed by the Kwahus, as well as tribes from the Northern extraction of the Country. However, the widely spoken language in the District is Twi.

Most of the people in the District are Christians (74.6%). There are also Muslims (11.6%) and traditionalists (3.9%) with only 9.1 percent of the population who do not belong to any religion in the District.

The Kwahu traditional council is the highest traditional authority in the District. The council is headed by Acheamfour Asiedu Agyemang III (Acting Okwahumanhene) who is resident at Abetifi. However, several sub-divisional chiefs operate within various traditional areas in the District. There are four traditional areas namely Pitiko, Bukuruwa, Abetifi and Nkwatia with their sub-chiefs who adjudicate minor cases within areas under their jurisdiction.

- **Environment**

Evidence shows that most households in the District face a variety of disasters, which are either due to natural or manmade causes. Among the natural causes of disasters identified are floods and bush fires which are the most prevalent in the District.

**The disasters in the District are primarily:**

Fire outbreaks caused mainly by human activities including hunting, farmers who burn their farms before planting, children who play with fire on farm sites during the dry seasons

Flooding caused by the Afram River overflowing its bank, and heavy rainstorm destroying farms and properties.

The number of people living in the disaster-prone areas is approximately thirty thousand, five and seventy – three (30,573).

- **Security**

The District's security situation is comparatively calm. The district's total police force consists of 16 officers, with a police citizen ratio of 1: 9,056. This is woefully unacceptable in a district plagued by the Fulani threat and armed robbery on the rise.

The district's security concerns stem from a high unemployment rate, a poor road network, and Fulani headsmen who allow their cattle to destroy farm crops, resulting in conflict between headsmen and farmers. In addition, the police face insufficient logistics, such as patrol cars and staff.

In the district, there is also a prison camp with a capacity of 76 officers and a prison population of 160 prisoners. There is no fire station in the district. During the dry season, when there is widespread fire outbreak, the district depends on the station at Kwahu Afram Plains North, which poses a threat to agricultural lands.

## **Key Issues/Challenges**

The following are the key issues/challenges confronting the Kwahu Afram Plains South District which measures are put in place to reduce them if not eradicate them completely.

- 1 Poor condition Road Network
- 2 High cost of vehicle maintenance due to bad roads
- 3 High risk of Armed Robbery on the highways in the District
- 4 Poor communication network
- 5 Poor academic performance in schools
- 6 Low levels of value addition to Farm produce including livestock and poultry produce
- 7 Poor quality of education at all levels
- 8 Gaps in physical access to quality health care
- 9 Low adherence to child protection laws and policies
- 10 Low level Revenue (IGF) mobilization in the District

## Key Achievements in 2021

The following are the achievements the Kwahu Afram Plains South District Assembly has realized for the period January to December, 2021.

1. Constructed of 1 no. 3unit classroom block with an office, store, staff common room and urinal at Somsei
2. Completed the Construction of 2 No. 3unit ward facility Maame Krobo and Ekye Amanfrom CHPS
3. Drilled and mechanized of 1No borehole at DA quarters
4. Constructed 2 No CHPs compound with 2 unit Nurses Quarters at Bebuso and Mmradan.
5. Constructed of 1 No. 6 unit student (boys) dormitory at St. Fidelis SHS at Tease
6. Carried out Multi Round Annual Crops and Livestock Survey (SRID Activity) for data collection to inform planning and decision making
7. Provided home and farm extension visit to 40,000 farmers to disseminate improved agricultural practices
8. Carried out mass distribution of invermectin for control of Filariasis (NTDs)
9. Two (2) trafficked boys hane been rescued and currently at the Maadanfo Shelter in the Volta Region
10. Three trafficked children rescued, reunified with their families and supported economically
11. Trained teachers on sports for development (S4D) in implementing safe school policy at basic school
12. Prepared site plan for district government hospital land
13. Sensitized the public on disaster prevention and mitigation
14. Educated boat owners and operators on overloading and the use of life jackets
15. Extended Electricity from Samanhyia – Somsei- Koranteng
16. Supplied 100,000 of Cashew and Mango seedlings under the GPSNP and PERD

## Revenue and Expenditure Performance

Revenue and Expenditure represents the life blood of every budget and economy. Kwahu Afram Plains South District Assembly has projected to raise GH¢11,229,200.00 (Eleven Million, Two Hundred and Twenty-Nine Thousand and Two Hundred Cedis) by way of revenue and to spend same by way of expenditure so as to achieve the planned projects and programs outlined for the 2022 financial year.

### Revenue

For 2021 fiscal year, IGF revenue projected was GH¢ 498,300.00 (Five Hundred and Ninety-Six Thousand Cedis) and out of which GH¢ 232,536 was realised representing 46.67% as at July 2021. This is shown in the table below.

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

ITEM	REVENUE PERFORMANCE- IGF ONLY						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	27,000.00	15,380.04	15,000.00	10,125.00	26,500.00	11,748.00	5.05
Basic Rates	-	-	-	-	-	-	0.00
Fees	336,800.00	222,449.00	300,000.00	196,553.00	55,000.00	103,243.00	44.40
Fines	2,000.00	-	500.00	-	230,000.00	-	0.00
Licenses	110,400.00	30,000.00	88,000.00	57,519.15	500.00	42,557.00	18.30
Land	50,000.00	70,089.14	50,000.00	142,337.85	75,000.00	-	0.00
Rent	38,460.00	25,147.48	28,460.00	12,486.00	31,300.00	16,058.00	6.91
Investment	30,000.00	3,900.00	80,000.00	55,740.00	80,000.00	58,930.00	25.34
<b>Total</b>	<b>594,660.00</b>	<b>366,965.66</b>	<b>561,960.00</b>	<b>474,761.00</b>	<b>498,300.00</b>	<b>232,536.00</b>	<b>100.00</b>

**Note: the % performance in the table shows the performance of the individual revenue item's contribution to the total collection as at July, 2021**

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

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2019			2020			2021	
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% as at July	
IGF	594,660.00	366,965.66	561,960.00	474,761.00	498,300.00	232,536.00	37.02	
Compensation Transfer	830,616.34	830,616.36	2,019,972.18	178,964.26	1,634,546.00	1,096,783.41	67.10	
Goods and Services Transfer	80,902.22	16,847.07	154,972.66	126,217.47	92,841.00	64,904.35	69.91	
Assets Transfer	-	-	-	-	-	-	-	
DACF	6,266,242.29	4,170,138.55	4,115,733.50	3,465,784.64	3,838,509.39	674,482.36	17.57	
DACF-RFG	857,238.55	1,436,497.49	1,825,815.89	344,174.01	1,999,464.00	623,961.00	31.21	
MAG	252,544.60	210,323.97	252,544.86	216,263.44	165,653.00	154,186.38	93.08	
Secondary Cities	-	-	-	-	-	-	-	
GPSNP	-	-	96,311.10	182,074.00	935,845.00	7,008.00	0.75	
<b>Total</b>	<b>8,882,204.00</b>	<b>7,031,389.10</b>	<b>9,927,310.19</b>	<b>4,988,238.82</b>	<b>9,295,008.39</b>	<b>2,853,861.50</b>	<b>30.70</b>	

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

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2019			2020			2021	
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July	
Compensation	969,616.34	942,029.70	2,149,972.18	1,912,737.88	1,746,546.00	1,149,818.15	65.83	
Goods and Services	4,792,757.67	3,435,206.53	5,166,487.66	4,355,090.16	3,803,309.75	857,138.76	20.20	
Assets	3,119,829.99	2,768,882.02	3,180,667.44	1,565,652.28	3,745,152.64	662,991.5	17.70	
<b>Total</b>	<b>8,882,204.00</b>	<b>7,146,118.25</b>	<b>10,497,127.28</b>	<b>7,833,480.32</b>	<b>9,295,008.39</b>	<b>2,669,948.41</b>	<b>27.43</b>	

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

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Improve popular participation at regional and district levels
4. Ensure improved Public Investment
5. Improve production efficiency and yield
6. Improve Post-Harvest Management
7. Promote livestock and poultry development for food security and income generation
8. Ensure sustainable development and management of aquaculture
9. Enhance inclusive and equitable access to, and participation in quality education at all levels
10. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
11. Strengthen healthcare management system
12. Reduce disability morbidity, and mortality
13. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
14. Improve access to safe and reliable water supply services for all
15. Improve access to improved and reliable environmental sanitation services
16. Ensure effective child protection and family welfare system
17. Ensure the rights and entitlements of children
18. Promote economic empowerment of women.
19. Strengthen social protection, especially for children, women, persons with disability and the elderly
20. Promote proactive planning for disaster prevention and mitigation
21. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Improved access to Health care delivery	Number of CHPS compounds constructed	2	2	2	2	3	2	2	2	2	2	2	2	2	
Improved environmental sanitation	Number of communities declared ODF	3	0	3	2	4	0	5	5	5	5	5	5	5	
Improved public healthcare systems in the district	Number of food vendors tested and certified	1,500	0	1,500	1,026	1,500	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Improved environmental sanitation	Number of clean up exercise organized	4	2	4	1	4	1	4	4	4	4	4	4	4	
Improved education delivery in the district	Number of classroom blocks constructed	2	2	2	2	3	2	3	3	3	3	3	3	3	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Improved knowledge in science and math's, and ICT in Basic and SHS	Number of classroom furniture supplied	2,000	1,500	2,000	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
Ensure Strengthened farmer based organizations	Has the support been provided?	yes	yes	yes	yes	yes	No	yes	yes	yes	yes	yes	yes	yes	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of farmers trained	80	72	100	90	100	60	150	150	150	150	150	150	150	
Improved extension service delivery in the district	Number of seedlings distributed to Farmers	100,000	89,333	100,000	52,000	10,000	6,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
	Number of monitoring visit to the extension zones in the district	5,000	48,000	5,000	4,600	4,680	2,004	4,680	4,680	4,680	4,680	4,680	4,680	4,680	
	Number of field demonstrations organized	10	12	9	9	6	2	12	12	12	12	12	12	12	



Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
	Number of communities with trained bush fire volunteers	40	30	50	45	50	50	50	50	50	50
Improved Support to victims of disaster	Number of victims supplied with relief items	10	1	10	0	20	0	20	20	20	20
Train artisans groups to sharpen skills annually	Number of groups trained	10	12	10	5	10	0	10	10	10	10
Improved Appraisal of staff performance annually	Number of staff appraisal conducted	80	80	80	80	70	55	70	70	70	70
Administration of Human Resource Management Information System (HRMIS) ensure	Number of updates and submissions	12	12	12	12	12	6	12	12	12	12
Ensure Staff Training and skills development	Number of training workshop held	3	3	4	3	5	2	6	6	6	6
Annual and Monthly Financial Statement of	Number of Financial Reports submitted	13	13	13	13	13	6	13	13	13	13

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Accounts submitted.											
Achieve average annual growth of IGF by at least 10%	percentage growth in IGF collections	10	12	10	29.37	10	-2	10	10	10	10
Internal audit Unit functionality ensured	Number of quarterly reports submitted	4	4	4	4	4	2	4	4	4	4
Monitoring & Evaluation of projects and programs conducted	Number of quarterly monitoring reports submitted	4	4	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC within time	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Annual action plan and composite budget prepared and submitted	AAP and Composite budget submitted by	31st Oct.	26th Oct.	31st Oct.	29th Oct.	31st Oct.	N/A	31st Oct.	31st Oct.	31st Oct.	31st Oct.

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Administrative and technical meetings organized	Number of Management, DPCU, ETC and Budget Committee meetings held	16	16	16	16	16	8	16	16	16	16	16	16	16	16
		12	7	12	12	12	5	12	12	12	12	12	12	12	12
Improved Legislative enactment and oversight	Number of Spatial planning and Technical sub-committee meetings held	16	16	16	16	16	8	16	16	16	16	16	16	16	16
		4	3	4	3	4	1	4	4	4	4	4	4	4	4
Improved Citizen participation in local governance	Number of general Assembly and sub-committee meetings held	4	4	4	4	4	1	4	4	4	4	4	4	4	4
		4	4	4	5	4	1	4	4	4	4	4	4	4	4
Improved Security management	Number of Police post constructed	2	0	2	1	2	0	2	2	0	0	0	0	0	0
		2	0	2	1	2	0	2	2	0	0	0	0	0	0

## Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The assembly however planned to improve on Internally Generated Revenue to GH¢ 549,000.00 by the end of 2022.

As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly.

The following are the Revenue items and their respective strategies Kwahu Afram Palains South District Assembly intend to apply in other to achieve revenue target for the year

### a. Rates

1. Formation of taskforce to move round to collect the rates
2. Recruiting and training of revenue collectors
3. Monitoring and evaluation should be conducted periodically to assess performance of revenue collectors
4. Outsourcing part of the revenue collection to private sectors
5. Street addressing should be used to facilitate effective valuation of properties and gathering of relevant data
6. Proper record keeping

### b. Lands and Royalties

1. Public sensitization of the community, durbar, flyers
2. Formation of Development control taskforce
3. Street addressing should be used to facilitate effective valuation of properties and gathering of relevant data
4. Monitoring and evaluation should be conducted periodically to assess performance of revenue collectors
5. Proper record keeping

### c. License (Business Operating Permit-BOP)

1. Issuance of demand notice to defaulters
2. Prosecution of license defaulters
3. Outsourcing part of the revenue collection to the private sector

4. Street addressing should be used to facilitate effective valuation of properties and gathering of relevant data

5. Proper record keeping

**d. Fees**

1. The revenue collectors should be equipped with the necessary logistics to ease the mobilization of fees
2. The bye-laws of the Assembly should be enforced to deter others
3. Recruiting and training of revenue collectors
4. Proper record keeping
5. The use of computerized system of recording revenue receipts to avoid leakages

**e. Fines, Penalties and Forfeits**

1. Prosecution of defaulters to settle their indebtedness
2. Proper record keeping

**f. Rent**

1. Training of revenue collectors in record keeping, communication skills and application of fee fixing resolution
2. Maintaining separate records for market stalls and collection
3. Monitoring and evaluation should be conducted periodically to assess performance of revenue collectors
4. Regular maintenance of the Assembly's bungalows

**g. Investment**

1. Regular maintenance of the Assembly's assets
2. Monitoring and evaluation should be conducted periodically to assess performance of revenue collectors
3. Outsourcing of part of revenue collection to private sector (PPP)

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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District 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, Internal Audit and Records Unit.

A total staff strength of Fifty-Four (47) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, HR Manager, Procurement Officer 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 Development Facility.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and programs 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 District Security Committee (DISEC) is mandated to initiate and implement programs and strategies to improve public security in the District. Under the sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is fourteen (37) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

Budget Sub-Programme Results Statement							
Key/Main Outputs	Output Indicator	Past Years	Projections				
		2020	2021 as at July	2022	2023	2024	2025
Organize monthly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of complaints received and handled	7	6	7	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	31-Mar	28-Mar	29-Mar	31-Mar	31-Mar	31-Mar
Compliance with Procurement procedures	Procurement Plan approved by	30th-Nov	27th-Nov	30th-Nov	30th-Nov	30th-Nov	30th-Nov
	Number of Entity Tender Committee meetings	4	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### 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; facilitates the disbursement of legitimate and authorized funds and audit the Assembly's accounts.

The Sub-Programme is manned by seventeen (8) officers comprising of Finance Officer, Accountants, and 1 support staff. The sub-program is being funded from GoG Compensation, Internally Generated Fund (IGF) and District Assembly's Common Fund (DACF).

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

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

### Budget Sub-Programme Standardized Operations and Projects

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15-Jan	14-Jan	15-Jan	15-Jan	15-Jan	15-Jan
	Number of monthly Financial Reports submitted.	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	29.37	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

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

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

Standardized Operations	Standardized Projects
911301 - Treasury and accounting activities	Procurement of office equipment
911302 - Internal audit operations	Procurements of Value books
911303 - Revenue collection and management	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisal conducted	83	80	71	71	71	71
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	30 <sup>th</sup> Sept.					
	Number of training workshop held	2	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
910802 - Personnel and Staff Management	Procurement of office equipment
Compensation administration (Management)	
Performance Management	
910103 - Staff Training and skills development	
Recruitment and career progression management	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Six (6) officers will be responsible for delivering the sub-Programme comprising of 4 Budget Analysts and 2 Planning Officers. The main funding source of this sub-Programme is GoG Compensation transfer, the Assembly Internally Generated Funds, the District Assembly's Common Fund (DACF) and the Capacity component of the District Assembly Common Fund Responsive Factor Grant (DACF-RFG). 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 Budget and Planning officers, inadequate staff strength and the lack of comprehensive database on ratable items and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	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 by	27-Oct	N/A	30-Oct	30-Oct	30-Oct	30-Oct
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	29-Jan	30-Jan	31-Jan	31-Jan	31-Jan	31-Jan

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911201 - Planning, Budget preparation and Coordination	
911202 - Budget implementation and performance reporting	
911203 - Rating and Billing	
910108 - Monitoring and evaluation of programs and projects	
Quarterly, by-annual and annual review of the plan and Budget performance	
Social accountability programs	
910111 - Data collection and management	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme are the Unit Committees, Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Unit Committees, Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Unit Committees, Area Councils of the Assembly.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	3	0	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910108 - Monitoring and evaluation of programs and projects	
910804 - Legislative enactment and oversight	

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of (3) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program

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

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

- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

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

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

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 includes 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 District.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	4	4	4	4
	Number of school furniture supplied	500	0	1,000	1,019		
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	20	20	20	20	20
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
910401 - School Feeding operations	Construction and furnishing of 2No. 3 unit classroom at Dateykrom and Kunadu
910402 - Supervision and inspection of Education Delivery	Complete payment for the construction of 1 No. 6 unit Boys Dormitory at St. Fidelis SHS (Tease)
910403 - Development of youth, sports and culture	Supply of 200 pieces KG furniture
910404 - Support to teaching and learning delivery	Supply of 500 pieces dual desks
	Supply of 500 pieces mono desks

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

#### Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare management system

#### 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 District. 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 District. 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 District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate. 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.

#### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5,853	3,866	6000	6000	6000	6000
	Number of households supplied with mosquito nets	12,000	11,801	12,000	12000	12000	12000
Improve access to Health care delivery	Number of health facilities equipped	9	0	9	9	9	9
Improved environmental sanitation	Number food vendors tested and certified	1500	0	1600	1600	1600	1600
	Number communities with CLTS coverage	10	2	5	5	5	5
	Number of clean up exercise organized	4	2	4	4	4	4

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

Standardized Operations	Standardized Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Complete payment for the construction of a CHPS compound with 3 set of Tables and Chairs, 2 screens, 2 Sitting Bench for Patients, 2 Beds, a double Door Fridge, a mini Solar system and a Delivery bed at Mmradan
910502 - Clinical services	Complete the construction of CHPS Compounds at Samankwae and Bonkro
910503 - Public Health services	Construction and furnishing of Office space for Health Directorate
910901 - Environmental sanitation Management	Complete Construction of a CHPS compound with 3 set of Tables and Chairs, 2 screens, 2 Sitting Bench for Patients, 2 Beds, a double Door Fridge, a mini Solar system and a Delivery bed at Bebuso
910902 - Solid waste management	Complete Construction of a CHPS compound with 3 set of Tables and Chairs, 2 screens, 2 Sitting Bench for Patients, 2 Beds, a double Door Fridge, a mini Solar system and a Delivery bed at Twerefuor Faso
910903 - Liquid waste management	Construction of CHPS compound for GadorKope - MPs Project

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### 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.
- Reduce disability morbidity, and mortality
- Ensure effective child protection and family welfare system

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (4) with the help of an attachment person. The sub-program shall be funded from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-program include untimely release of funds, inadequate office space and logistics for public education.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	350	100	350	350	350	350
Social Protection program (LEAP) improved annually	Number of beneficiaries	1,080	1080	1,080	1,081	1080	1,080
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30	5	30	30	30	30
	Number of public education on gov't policies, programs and topical issues	25	5	25	25	25	25

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910601 - Social intervention program	
910602 - Gender empowerment and mainstreaming	
910603 - Community mobilization	
910604 - Child right promotion and protection	
910605 - Combating domestic violence and human trafficking	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District 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) Officer with funds from GoG transfers IGF and DACF. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	10	0	10	10	101	10
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910111 - Data collection and management	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

### Budget Sub- Programme Description

The sub-program seeks to protect and maintain the sanitation need of the entire district. The program is being run by the Environmental unit of the Assembly in collaboration with the Zoom Lion Ghana. This is carried out through regular cleaning of the surroundings and the maintenance of the final disposal sites of the district Assembly. The program is being run by 29 Officers with the use of IGF, GOG, DACF-RFG and DACF. Challenges facing the sub-program is the inadequate office space, Human resource and the prompt release of funds from the national.

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

### Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	1538	1302	1500	1600	1600	1600
	Number communities sensitized	25	30	20	30	30	30
	Number of clean up exercise organized	10	10	9	12	12	
Established sanitation courts	Number of individuals/house-holds prosecuted	0	0	10	10	10	10

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

Standardized Operations	Standardized Projects
910901 - Environmental sanitation Management	
910902 - Solid waste management	
910903 - Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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 program is manned by (4) officer with the help of 3 National Service personnel. The program 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 District.

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

**Budget Programme Description**

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

The Spatial Planning sub-program seeks to advise the District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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.

**SUB-PROGRAMME 3.1 Physical and Spatial Planning Development****Budget Sub-Programme Objective**

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

**Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub program is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-program is manned by (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	3	50	50	50	50
Street Addressed and Properties numbered	Number of streets signs post mounted	16	10	25	25	25	25
	Number of properties numbered	50	0	100	100	100	100
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
911001 - Land acquisition and registration	
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	
911004 - Parks and gardens operations	

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

**Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

**Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (2) Officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	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	35	0	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	0	200	200	200	200
	Number of boreholes drilled mechanized	6	0	6	6	6	6
	% of communities with portable water	44%	42.61%	90	90	90	90

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911101 - Supervision and regulation of infrastructure development	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The Business Advisory Centre is being overseen by an Officer from the mother District.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (12) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds, specifically Modernisation of Agriculture in Ghana (MAG) Funded by the Canadian Government.

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

### Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

### Budget Sub-Programme Description

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

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

An Officer from the Kwahu Afram Plains North Business Advisory Centre and Co-operatives exercise oversight responsibility and is 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.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups trained	4	0	6	6	6	6
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	5	50	50	50	50
Financial / Technical support provided to businesses annually	Number of businesses	10	0	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large scale enterprises	
910202 - Trade Development and Promotion	
910203 - Development and promotion of Tourism potentials	
910204 - Development and Management of tourist sites	
910205 - Promotion and transfer of appropriate technology	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. 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 (20) officers with funding from the GoG transfers, Donor support DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	5	0	20	20	20	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	0	100,000	100,000	100000	100000
	Number of farmer benefited	100	0	100	100	100	100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3	0	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910301 - Extension Services	
910302 - Surveillance and Management of Diseases and Pests	
910303 - Promotion and development of Fisheries and aquaculture	
910304 - Agricultural Research and Demonstration Farms	
910305 - Production and acquisition of improved agricultural inputs	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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.

### **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 District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

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

### **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.

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

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

The sub-program operations include;

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

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

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	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	12	12	10	4	4	4
	Ability to Develop predictive early warning systems	yes	Yes	Yes	Yes	yes	yes
	Number bush fire volunteers trained	50	50	50	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Purchase of Relief items and Prompt response to disaster	
Educational programs on Disaster prevention techniques	

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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also 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-program is from Central Government transfers. The sub-program would be beneficial to the entire residents in the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## PART C: FINANCIAL INFORMATION

### Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of Communities involved	10	8	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	10,000	8,000	50,000	50,000	50,000	50,000

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Natural resource conservation programs	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,584,365		
130201 17.1 strengthen domestic resource mob.	11,254,380	30,000		
380101 3.d Capacity for early warning , risk reduction in health	0	57,000		
410101 Deepen political and administrative decentralisation	0	2,677,360		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	61,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,163,600		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,659,360		
550201 2.1 End hunger and ensure access to sufficient food	0	353,224		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,465,979		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	201,792		
<b>Grand Total €</b>	<b>11,254,380</b>	<b>11,254,380</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
172 02 00 001 23 Finance, ,	11,254,380.00	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0002 911303 - Revenue collection and management (Compensation Transfer)				
<b>From foreign governments(Current)</b>	2,337,667.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,337,667.00	0.00	0.00	0.00
<b>Output</b> 0003 IGF				
<b>Property income [GFS]</b>	549,000.00	0.00	0.00	0.00
1412022 Property Rate	549,000.00	0.00	0.00	0.00
<b>Output</b> 0004 Goods and Services Transfer				
<b>From foreign governments(Current)</b>	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<b>Output</b> 0005 DACF				
<b>From foreign governments(Current)</b>	121,216.00	0.00	0.00	0.00
1311005 CANADA	121,216.00	0.00	0.00	0.00
<b>Output</b> 0006 DACF-MP				
<b>From foreign governments(Current)</b>	5,080,380.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,080,380.00	0.00	0.00	0.00
<b>Output</b> 0007 DACF-RFG				
<b>From foreign governments(Current)</b>	956,000.00	0.00	0.00	0.00
1331003 DACF - MP	956,000.00	0.00	0.00	0.00
<b>Output</b> 0008 Mordernisation of Agriculture in Ghana (MAG)				
<b>From foreign governments(Current)</b>	251,698.00	0.00	0.00	0.00
1311005 CANADA	251,698.00	0.00	0.00	0.00
<b>Output</b> 0009 Ghana Productive Safety Net Project GPSNP)				
<b>From foreign governments(Current)</b>	140,559.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,559.00	0.00	0.00	0.00
<b>Output</b> 0010 UNICEF				
<b>From foreign governments(Current)</b>	1,797,860.00	0.00	0.00	0.00
1331011 District Development Facility	1,797,860.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,254,380.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	11,254,380	11,280,224	11,366,924
<b>Management and Administration</b>	0	0	0	4,411,025	4,436,869	4,455,135
GOG Sources	0	0	0	2,389,847	2,413,224	2,413,745
IGF Sources	0	0	0	356,200	356,510	359,762
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,267,420	1,267,420	1,280,094
	0	0	0	251,698	253,855	254,215
DDF Sources	0	0	0	45,860	45,860	46,319
<b>Social Services Delivery</b>	0	0	0	3,905,452	3,905,452	3,944,507
GOG Sources	0	0	0	17,392	17,392	17,566
IGF Sources	0	0	0	67,400	67,400	68,074
DACF MP Sources	0	0	0	570,000	570,000	575,700
DACF ASSEMBLY Sources	0	0	0	2,750,660	2,750,660	2,778,167
DACF PWD Sources	0	0	0	150,000	150,000	151,500
UNICEF Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	330,000	330,000	333,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,465,979	2,465,979	2,490,639
GOG Sources	0	0	0	36,679	36,679	37,046
IGF Sources	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	286,000	286,000	288,860
DACF ASSEMBLY Sources	0	0	0	715,300	715,300	722,453
DDF Sources	0	0	0	1,422,000	1,422,000	1,436,220
<b>Economic Development</b>	0	0	0	414,924	414,924	419,073
GOG Sources	0	0	0	34,308	34,308	34,651
IGF Sources	0	0	0	26,600	26,600	26,866
DACF ASSEMBLY Sources	0	0	0	167,100	167,100	168,771
	0	0	0	186,916	186,916	188,785
<b>Environmental and Sanitation Management</b>	0	0	0	57,000	57,000	57,570
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	11,254,380	11,280,224	11,366,924

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

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	11,254,380	11,280,224	11,366,924
<b>Management and Administration</b>	0	0	0	4,411,025	4,436,869	4,455,135
<b>SP1.1: General Administration</b>	0	0	0	1,623,800	1,623,800	1,640,038
<b>22 Use of goods and services</b>	0	0	0	1,379,620	1,379,620	1,393,416
221 Use of goods and services	0	0	0	1,379,620	1,379,620	1,393,416
22101 Materials - Office Supplies	0	0	0	312,420	312,420	315,544
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	405,000	405,000	409,050
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	76,200	76,200	76,962
22109 Special Services	0	0	0	346,000	346,000	349,460
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	189,180	189,180	191,072
311 Fixed assets	0	0	0	189,180	189,180	191,072
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	42,000	42,000	42,420
31122 Other machinery and equipment	0	0	0	55,180	55,180	55,732
31131 Infrastructure Assets	0	0	0	42,000	42,000	42,420
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
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
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	83,500	83,500	84,335
<b>22 Use of goods and services</b>	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	63,500	63,500	64,135
<b>SP1.5: Human Resource Management</b>	0	0	0	2,673,725	2,699,569	2,700,462
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,584,365	2,610,209	2,610,209
211 Wages and salaries [GFS]	0	0	0	2,584,365	2,610,209	2,610,209
21110 Established Position	0	0	0	2,337,667	2,361,044	2,361,044
21111 Wages and salaries in cash [GFS]	0	0	0	226,698	228,965	228,965
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	89,360	89,360	90,254
221 Use of goods and services	0	0	0	89,360	89,360	90,254
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	84,860	84,860	85,709

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	3,905,452	3,905,452	3,944,507
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,163,600	1,163,600	1,175,236
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	148,600	148,600	150,086
282 Miscellaneous other expense	0	0	0	148,600	148,600	150,086
28210 General Expenses	0	0	0	148,600	148,600	150,086
<b>31 Non Financial Assets</b>	0	0	0	870,000	870,000	878,700
311 Fixed assets	0	0	0	870,000	870,000	878,700
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,659,360	1,659,360	1,675,954
<b>22 Use of goods and services</b>	0	0	0	72,660	72,660	73,387
221 Use of goods and services	0	0	0	72,660	72,660	73,387
22101 Materials - Office Supplies	0	0	0	24,660	24,660	24,907
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
<b>31 Non Financial Assets</b>	0	0	0	1,586,700	1,586,700	1,602,567
311 Fixed assets	0	0	0	1,586,700	1,586,700	1,602,567
31112 Nonresidential buildings	0	0	0	1,586,700	1,586,700	1,602,567
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	190,792	190,792	192,700
<b>22 Use of goods and services</b>	0	0	0	190,792	190,792	192,700
221 Use of goods and services	0	0	0	190,792	190,792	192,700
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	9,442	9,442	9,536
22107 Training - Seminars - Conferences	0	0	0	31,350	31,350	31,664
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	880,700	880,700	889,507
<b>22 Use of goods and services</b>	0	0	0	480,700	480,700	485,507
221 Use of goods and services	0	0	0	480,700	480,700	485,507
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	440,700	440,700	445,107
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	300,000	300,000	303,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	2,465,979	2,465,979	2,490,639
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	168,282	168,282	169,965
<b>22 Use of goods and services</b>	0	0	0	168,282	168,282	169,965
221 Use of goods and services	0	0	0	168,282	168,282	169,965
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	63,282	63,282	63,915
22108 Consulting Services	0	0	0	85,000	85,000	85,850
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,297,697	2,297,697	2,320,674
<b>22 Use of goods and services</b>	0	0	0	219,697	219,697	221,894
221 Use of goods and services	0	0	0	219,697	219,697	221,894
22101 Materials - Office Supplies	0	0	0	203,697	203,697	205,734
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	2,078,000	2,078,000	2,098,780
311 Fixed assets	0	0	0	2,078,000	2,078,000	2,098,780
31111 Dwellings	0	0	0	1,232,000	1,232,000	1,244,320
31112 Nonresidential buildings	0	0	0	306,000	306,000	309,060
31113 Other structures	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Economic Development</b>	0	0	0	414,924	414,924	419,073
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	61,700	61,700	62,317
<b>22 Use of goods and services</b>	0	0	0	61,700	61,700	62,317
221 Use of goods and services	0	0	0	61,700	61,700	62,317
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	21,700	21,700	21,917
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	353,224	353,224	356,756
<b>22 Use of goods and services</b>	0	0	0	353,224	353,224	356,756
221 Use of goods and services	0	0	0	353,224	353,224	356,756
22101 Materials - Office Supplies	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	25,308	25,308	25,561
22107 Training - Seminars - Conferences	0	0	0	129,516	129,516	130,811
22109 Special Services	0	0	0	64,400	64,400	65,044
<b>Environmental and Sanitation Management</b>	0	0	0	57,000	57,000	57,570
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	12,000	12,000	12,120

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	11,254,380	11,280,224	11,366,924

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Comp. of Emp.	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External						
Kwahu Afram Plains South-Tease	2,337,667	2,715,159	3,331,880	8,364,706	31,000	392,200	40,000	463,200	0	0	0	288,776	1,752,000	2,256,474	11,254,380	
Management and Administration	2,337,667	1,230,420	189,180	3,757,267	31,000	325,200	0	336,200	0	0	0	81,660	0	297,558	4,411,025	
Central Administration	2,337,667	1,224,420	189,180	3,751,267	31,000	301,200	0	332,200	0	0	0	81,660	0	297,558	4,381,025	
Administration (Assembly Office)	2,337,667	1,224,420	189,180	3,751,267	31,000	301,200	0	332,200	0	0	0	81,660	0	297,558	4,381,025	
Finance	0	6,000	0	6,000	0	24,000	0	24,000	0	0	0	0	0	0	0	30,000
	0	6,000	0	6,000	0	24,000	0	24,000	0	0	0	0	0	0	0	30,000
Social Services Delivery	0	851,352	2,486,700	3,338,052	0	27,400	40,000	67,400	0	0	0	20,000	330,000	350,000	3,905,452	
Central Administration	0	472,700	360,000	832,700	0	8,000	40,000	48,000	0	0	0	0	0	0	0	880,700
Administration (Assembly Office)	0	472,700	360,000	832,700	0	8,000	40,000	48,000	0	0	0	0	0	0	0	880,700
Education, Youth and Sports	0	286,600	840,000	1,126,600	0	7,000	0	7,000	0	0	0	0	30,000	30,000	1,163,600	
Office of Departmental Head	0	286,600	840,000	1,126,600	0	7,000	0	7,000	0	0	0	0	30,000	30,000	1,163,600	
Health	0	64,660	1,286,700	1,351,360	0	8,000	0	8,000	0	0	0	0	300,000	300,000	1,659,360	
Office of District Medical Officer of Health	0	64,660	1,286,700	1,351,360	0	8,000	0	8,000	0	0	0	0	300,000	300,000	1,659,360	
Social Welfare & Community Development	0	27,392	0	27,392	0	4,400	0	4,400	0	0	0	20,000	0	20,000	207,792	
Office of Departmental Head	0	27,392	0	27,392	0	4,400	0	4,400	0	0	0	20,000	0	20,000	207,792	
Infrastructure Delivery and Management	0	381,979	656,000	1,037,979	0	6,000	0	6,000	0	0	0	0	1,422,000	1,422,000	2,465,979	
Physical Planning	0	163,282	0	163,282	0	5,000	0	5,000	0	0	0	0	0	0	168,282	
Office of Departmental Head	0	163,282	0	163,282	0	5,000	0	5,000	0	0	0	0	0	0	168,282	
Works	0	216,697	656,000	874,697	0	1,000	0	1,000	0	0	0	0	1,422,000	1,422,000	2,297,697	
Office of Departmental Head	0	216,697	656,000	874,697	0	1,000	0	1,000	0	0	0	0	1,422,000	1,422,000	2,297,697	
Economic Development	0	201,408	0	201,408	0	26,600	0	26,600	0	0	0	186,816	0	186,816	416,224	
Agriculture	0	161,308	0	161,308	0	5,000	0	5,000	0	0	0	186,816	0	186,816	353,224	
Trade, Industry and Tourism	0	161,308	0	161,308	0	5,000	0	5,000	0	0	0	186,816	0	186,816	353,224	
Office of Departmental Head	0	40,100	0	40,100	0	21,600	0	21,600	0	0	0	0	0	0	61,700	
Environmental and Sanitation Management	0	40,100	0	40,100	0	21,600	0	21,600	0	0	0	0	0	0	61,700	
Disaster Prevention	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000	
	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>					<b>380,200</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Compensation of employees [GFS]</b>								
Objective	000000	Compensation of Employees						<b>31,000</b>
Program	91001	Management and Administration						<b>31,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>31,000</b>
Operation	000000		0.0	0.0	0.0			<b>31,000</b>
Wages and salaries (GFS)								
								<b>31,000</b>
	2111102	Monthly paid and casual labour						<b>11,000</b>
	2111243	Transfer Grants						<b>20,000</b>
<b>Use of goods and services</b>								
Objective	410101	Deepen political and administrative decentralisation						<b>294,200</b>
Program	91001	Management and Administration						<b>286,200</b>
Sub-Program	91001001	SP1.1: General Administration						<b>286,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>140,000</b>
Use of goods and services								
								<b>140,000</b>
	2210103	Refreshment Items						<b>10,000</b>
	2210201	Electricity charges						<b>10,000</b>
	2210203	Telecommunications						<b>20,000</b>
	2210509	Other Travel and Transportation						<b>40,000</b>
	2210510	Other Night allowances						<b>50,000</b>
	2210711	Public Education and Sensitization						<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services								
								<b>40,000</b>
	2210101	Printed Material and Stationery						<b>5,000</b>
	2210120	Purchase of Petty Tools/Implements						<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>30,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>10,000</b>
Use of goods and services								
								<b>10,000</b>
	2210902	Official Celebrations						<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services								
								<b>40,000</b>
	2210502	Maintenance and Repairs - Official Vehicles						<b>20,000</b>
	2210603	Repairs of Office Buildings						<b>10,000</b>
	2210606	Maintenance of General Equipment						<b>10,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>15,000</b>
Use of goods and services								
								<b>15,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>15,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>36,200</b>
Use of goods and services								
								<b>36,200</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210708	Refreshments						<b>36,200</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>5,000</b>
Use of goods and services								
								<b>5,000</b>
	2210502	Maintenance and Repairs - Official Vehicles						<b>5,000</b>
Program	91006	Social Services Delivery						<b>8,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>8,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			<b>3,000</b>
Use of goods and services								
								<b>3,000</b>
	2210301	Cleaning Materials						<b>3,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			<b>5,000</b>
Use of goods and services								
								<b>5,000</b>
	2210205	Sanitation Charges						<b>5,000</b>
<b>Other expense</b>								
								<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>15,000</b>
Program	91001	Management and Administration						<b>15,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>15,000</b>
Miscellaneous other expense								
								<b>15,000</b>
	2821009	Donations						<b>15,000</b>
<b>Non Financial Assets</b>								
								<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>40,000</b>
Program	91006	Social Services Delivery						<b>40,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>40,000</b>
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			<b>40,000</b>
Fixed assets								
								<b>40,000</b>
	3111206	Slaughter House						<b>20,000</b>
	3111208	Other Agricultural Structures						<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000	
Program	91001	Management and Administration		100,000	
Sub-Program	91001001	SP1.1: General Administration		100,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	100,000	

Use of goods and services				100,000
2210108	Construction Material			100,000

				Non Financial Assets	300,000
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Objective	410101	Deepen political and administrative decentralisation		300,000	
Program	91006	Social Services Delivery		300,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		300,000	
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	300,000	

Fixed assets				300,000
3111303	Toilets			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,794,120
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	1,530,120
Objective	410101	Deepen political and administrative decentralisation		1,530,120	
Program	91001	Management and Administration		1,057,420	
Sub-Program	91001001	SP1.1: General Administration		957,420	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000	

Use of goods and services				190,000
2210201	Electricity charges			40,000
2210510	Other Night allowances			50,000
2210511	Local travel cost			30,000
2210711	Public Education and Sensitization			30,000
2210904	Substructure Allowances			40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210101	Printed Material and Stationery			10,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210505	Running Cost - Official Vehicles			60,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210606	Maintenance of General Equipment			20,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210404	Hotel Accommodations			50,000
2210901	Service of the State Protocol			30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	143,820

Use of goods and services				143,820
2210103	Refreshment Items			63,820
2210904	Substructure Allowances			80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210904	Substructure Allowances			100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	95,000

Use of goods and services				95,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210617	Street Lights/Traffic Lights				70,000
	2210904	Substructure Allowances				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	98,600
Use of goods and services						
						98,600
	2210108	Construction Material				98,600
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						
						70,000
	2210103	Refreshment Items				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000
	2210710	Staff Development				30,000
Program	91006	Social Services Delivery				472,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				472,700
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	387,700
Use of goods and services						
						387,700
	2210302	Contract Cleaning Service Charges				357,700
	2210711	Public Education and Sensitization				30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	80,000
Use of goods and services						
						80,000
	2210302	Contract Cleaning Service Charges				80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000
Use of goods and services						
						5,000
	2210711	Public Education and Sensitization				5,000
<b>Other expense</b>						
						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						
						40,000
	2821010	Contributions				40,000
<b>Non Financial Assets</b>						
						224,000
Objective	410101	Deepen political and administrative decentralisation				224,000
Program	91001	Management and Administration				164,000
Sub-Program	91001001	SP1.1: General Administration				164,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	164,000
Fixed assets						
						164,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

	3111209	Police Post				50,000
	3112101	Motor Vehicle				42,000
	3112211	Office Equipment				30,000
	3113108	Furniture and Fittings				42,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				60,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000
Fixed assets						
						60,000
	3111206	Slaughter House				60,000
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13002					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration Administration (Assembly Office) Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
						<b>251,698</b>
<b>Compensation of employees [GFS]</b>						<b>215,698</b>
Objective	000000	Compensation of Employees				215,698
Program	91001	Management and Administration				215,698
Sub-Program	91001005	SP1.5: Human Resource Management				215,698
Operation	000000		0.0	0.0	0.0	215,698
Wages and salaries [GFS]						
						215,698
	2111101	Daily rated				215,698
<b>Use of goods and services</b>						<b>36,000</b>
Objective	410101	Deepen political and administrative decentralisation				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
Use of goods and services						
						36,000
	2210904	Substructure Allowances				36,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,860</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>45,860</b>
Objective	410101	Deepen political and administrative decentralisation		<b>45,860</b>
Program	91001	Management and Administration		<b>45,860</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,860</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>45,860</b>
Use of goods and services				<b>45,860</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>45,860</b>
<b>Total Cost Centre</b>				<b>5,261,725</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>24,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>24,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>24,000</b>
Program	91001	Management and Administration		<b>24,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>24,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>24,000</b>
Use of goods and services				<b>24,000</b>
2210122 Value Books				<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>
2211101 Bank Charges				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>6,000</b>
Program	91001	Management and Administration		<b>6,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>6,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>
2211101 Bank Charges				<b>1,000</b>
<b>Total Cost Centre</b>				<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
Function Code	70980	Education n.e.c	
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		7,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210708 Refreshments				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,126,600
Function Code	70980	Education n.e.c	
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	138,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		138,000
Program	91006	Social Services Delivery		138,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		138,000
Operation	000000	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210709 Seminars/Conferences/Workshops - Domestic				28,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103 Refreshment Items				10,000
2210607 Repairs of Schools/Colleges				80,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	148,600
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		148,600
Program	91006	Social Services Delivery		148,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		148,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821008 Awards and Rewards				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	98,600

Miscellaneous other expense				98,600
2821019 Scholarship and Bursaries				98,600

			Non Financial Assets	840,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		840,000
Program	91006	Social Services Delivery		840,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		840,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	840,000

Fixed assets				840,000
3111205 School Buildings				600,000
3113108 Furniture and Fittings				240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70980	Education n.e.c		
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111205 School Buildings				30,000
<b>Total Cost Centre</b>				<b>1,163,600</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>270,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>270,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		270,000
Program	91006	Social Services Delivery		270,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111207 Health Centres				270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,081,360
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	64,660	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			64,660	
Program	91006	Social Services Delivery			64,660	
Sub-Program	91006002	SP2.2 Public Health Services and Management			64,660	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	24,660

				Use of goods and services	24,660	
	2210104	Medical Supplies			24,660	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

				Use of goods and services	40,000
	2210709	Seminars/Conferences/Workshops - Domestic			40,000

				Non Financial Assets	1,016,700	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,016,700	
Program	91006	Social Services Delivery			1,016,700	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,016,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,016,700

				Fixed assets	1,016,700
	3111204	Office Buildings			350,000
	3111207	Health Centres			666,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

				Fixed assets	300,000
	3111207	Health Centres			300,000

				Total Cost Centre	1,659,360
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	34,308
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	34,308	
Objective	550201	2.1 End hunger and ensure access to sufficient food			34,308	
Program	91008	Economic Development			34,308	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			34,308	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	34,308

				Use of goods and services	34,308
	2210505	Running Cost - Official Vehicles			7,308
	2210708	Refreshments			4,000
	2210709	Seminars/Conferences/Workshops - Domestic			2,000
	2210711	Public Education and Sensitization			21,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	5,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
	2210902	Official Celebrations			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 127,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	127,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		127,000
Program	91008	Economic Development		127,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		127,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	127,000

Use of goods and services			127,000
2210102	Office Facilities, Supplies and Accessories	61,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
2210711	Public Education and Sensitization	6,000	
2210902	Official Celebrations	50,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13104	IGF	<b>Total By Fund Source</b> 186,916
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	186,916
Objective	550201	2.1 End hunger and ensure access to sufficient food		186,916
Program	91008	Economic Development		186,916
Sub-Program	91008002	SP4.2 Agricultural Services and Management		186,916
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	186,916

Use of goods and services			186,916
2210102	Office Facilities, Supplies and Accessories	73,000	
2210505	Running Cost - Official Vehicles	18,000	
2210708	Refreshments	9,800	
2210709	Seminars/Conferences/Workshops - Domestic	42,400	
2210711	Public Education and Sensitization	34,316	
2210902	Official Celebrations	9,400	

**Total Cost Centre** 353,224

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,282
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	13,282
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services			13,282
2210711	Public Education and Sensitization	13,282	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		150,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				20,000
2210801 Local Consultants Fees (Companies)				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210801 Local Consultants Fees (Companies)				65,000
<b>Total Cost Centre</b>				<b>168,282</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,392
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,700
Use of goods and services				3,700
2210511 Local travel cost				3,700
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,250
Use of goods and services				5,250
2210711 Public Education and Sensitization				5,250
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,700
Use of goods and services				2,700
2210711 Public Education and Sensitization				2,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,742
Use of goods and services				4,742
2210509 Other Travel and Transportation				4,742
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,400
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	4,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,400
Program	91006	Social Services Delivery		4,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210501 Overseas Medical Treatments				1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,400

Use of goods and services				1,400
2210711 Public Education and Sensitization				1,400
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 150,000
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210110 Specialised Stock				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 20,000
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

**Total Cost Centre** 201,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,397
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	23,397
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		23,397
Program	91007	Infrastructure Delivery and Management		23,397
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		23,397
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	23,397

Use of goods and services			23,397
2210102	Office Facilities, Supplies and Accessories		8,397
2210711	Public Education and Sensitization		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	1,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210511	Local travel cost		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 286,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Non Financial Assets	286,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		286,000
Program	91007	Infrastructure Delivery and Management		286,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		286,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	286,000

Fixed assets			286,000
3111210	Recreational Centres		286,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 565,300
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	195,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		195,300
Program	91007	Infrastructure Delivery and Management		195,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		195,300
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	195,300

Use of goods and services			195,300
2210108	Construction Material		195,300

			Non Financial Assets	370,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		370,000
Program	91007	Infrastructure Delivery and Management		370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		370,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	370,000

Fixed assets			370,000
3111103	Bungalows/Flats		230,000
3111255	WIP - Office Buildings		20,000
3111306	Bridges		30,000
3111308	Feeder Roads		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,422,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Non Financial Assets	1,422,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,422,000
Program	91007	Infrastructure Delivery and Management		1,422,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,422,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,422,000

Fixed assets			1,422,000
3111103	Bungalows/Flats		1,002,000
3111308	Feeder Roads		200,000
3113110	Water Systems		220,000

<b>Total Cost Centre</b>			<b>2,297,697</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	21,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	21,600	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			21,600	
Program	91008	Economic Development			21,600	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			21,600	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,600

Use of goods and services				1,600		
2210709 Seminars/Conferences/Workshops - Domestic				1,600		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210611 Maintenance of Markets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,100
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	40,100	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			40,100	
Program	91008	Economic Development			40,100	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,100	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,100

Use of goods and services				20,100		
2210709 Seminars/Conferences/Workshops - Domestic				20,100		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210601 Roads, Driveways and Grounds				20,000

**Total Cost Centre 61,700**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	7,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health			7,000	
Program	91009	Environmental and Sanitation Management			7,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Use of goods and services				5,000	
2210711 Public Education and Sensitization				5,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				Use of goods and services	50,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health			50,000	
Program	91009	Environmental and Sanitation Management			50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			40,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,000

Use of goods and services				40,000	
2210102 Office Facilities, Supplies and Accessories				30,000	
2210711 Public Education and Sensitization				10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

**Total Cost Centre 57,000**

**Total Vote 11,254,380**

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Kwahu Afram Plains South-Tease	2,337,667	2,715,159	3,331,880	8,384,706	31,000	392,200	40,000	463,200	0	0	0	288,378	1,752,000	2,256,474	11,234,380
Management and Administration	2,337,667	1,230,420	189,180	3,757,267	31,000	325,200	0	356,200	0	0	0	81,660	1,752,000	2,077,558	4,411,025
SP1.1: General Administration	0	1,097,420	189,180	1,286,600	0	301,200	0	301,200	0	0	0	36,000	0	36,000	1,623,800
SP1.2: Finance and Revenue Mobilization	0	6,000	0	6,000	0	24,000	0	24,000	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	83,500	0	83,500	0	0	0	0	0	0	0	0	0	0	83,500
SP1.5: Human Resource Management	2,337,667	41,500	0	2,381,167	31,000	0	0	31,000	0	0	0	45,660	0	261,558	2,673,725
Social Services Delivery	0	851,352	2,486,700	3,338,052	0	27,400	40,000	67,400	0	0	0	20,000	330,000	350,000	3,905,452
SP2.1: Education, youth & Sports Services	0	268,800	640,000	1,126,600	0	7,000	0	7,000	0	0	0	0	30,000	30,000	1,163,600
SP2.2: Public Health Services and Management	0	64,660	1,266,700	1,351,360	0	6,000	0	6,000	0	0	0	0	300,000	300,000	1,659,360
SP2.3: Social Welfare and Community Development	0	17,392	0	17,392	0	3,400	0	3,400	0	0	0	20,000	0	20,000	190,792
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000
SP2.5: Environmental Health and Sanitation Services	0	472,700	380,000	832,700	0	8,000	40,000	48,000	0	0	0	0	0	0	880,700
Infrastructure Delivery and Management	0	381,979	656,000	1,037,979	0	6,000	0	6,000	0	0	0	0	1,422,000	1,422,000	2,465,979
SP3.1: Physical and Spatial Planning Development	0	163,282	0	163,282	0	5,000	0	5,000	0	0	0	0	0	0	168,282
SP3.2: Public Works, Rural Housing and Water Management	0	218,697	656,000	874,697	0	1,000	0	1,000	0	0	0	0	1,422,000	1,422,000	2,297,697
Economic Development	0	207,408	0	207,408	0	26,600	0	26,600	0	0	0	186,916	0	186,916	414,924
SP4.1: Trade, Tourism and Industrial Development	0	40,100	0	40,100	0	21,600	0	21,600	0	0	0	0	0	0	61,700
SP4.2: Agricultural Services and Management	0	167,308	0	167,308	0	5,000	0	5,000	0	0	0	186,916	0	186,916	333,224
Environmental and Sanitation Management	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000
SP5.1: Disaster Prevention and Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000

July 26, 2022

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
<b>Kwahu Afram Plains South-Tease</b>	<b>5,992,655</b>	<b>5,992,655</b>	<b>6,052,582</b>
1_No Poverty	201,792	201,792	203,810
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	353,224	353,224	356,756
3_Good Health and Well-Being	1,716,360	1,716,360	1,733,524
4_Quality Education	1,225,300	1,225,300	1,237,553
9_Industry, Innovation, and Infrastructure	2,465,979	2,465,979	2,490,639
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,992,655</b>	<b>5,992,655</b>	<b>6,052,582</b>

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Kwahu Afram Plains South-Tease	0	0	0	8,659,015	8,659,015	8,745,605
<b>9101 - Generic Operations</b>	0	0	0	3,452,880	3,452,880	3,487,409
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	366,000	366,000	369,660
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	11,000	11,000	11,110
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	189,180	189,180	191,072
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	118,000	118,000	119,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,456,700	2,456,700	2,481,267
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	130,000	130,000	131,300
910117 - Covid-19 Dry food and meals.	0	0	0	20,000	20,000	20,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	61,700	61,700	62,317
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	21,700	21,700	21,917
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	353,224	353,224	356,756
910301 - Extension Services	0	0	0	353,224	353,224	356,756
<b>9104 - EDUCATION</b>	0	0	0	204,600	204,600	206,646
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	204,600	204,600	206,646
<b>9105 - HEALTH</b>	0	0	0	72,660	72,660	73,387
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,660	24,660	24,907
910503 - Public Health services	0	0	0	48,000	48,000	48,480
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	190,792	190,792	192,700
910601 - Social intervention programmes	0	0	0	154,700	154,700	156,247
910602 - Gender empowerment and mainstreaming	0	0	0	6,650	6,650	6,717
910603 - Community mobilization	0	0	0	7,700	7,700	7,777
910604 - Child right promotion and protection	0	0	0	19,742	19,742	19,939
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020
<b>9107 - DISASTER PREVENTION</b>	0	0	0	45,000	45,000	45,450
910701 - Disaster management	0	0	0	45,000	45,000	45,450

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	812,120	812,120	820,241
910803 - Protocol services	0	0	0	95,000	95,000	95,950
910804 - Legislative enactment and oversight	0	0	0	143,820	143,820	145,258
910805 - Administrative and technical meetings	0	0	0	136,200	136,200	137,562
910806 - Security management	0	0	0	100,000	100,000	101,000
910807 - Support to traditional authorities	0	0	0	253,600	253,600	256,136
910810 - Plan and budget preparation	0	0	0	83,500	83,500	84,335
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	880,700	880,700	889,507
910901 - Environmental sanitation Management	0	0	0	790,700	790,700	798,607
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	168,282	168,282	169,965
911002 - Land use and Spatial planning	0	0	0	83,282	83,282	84,115
911003 - Street Naming and Property Addressing System	0	0	0	85,000	85,000	85,850
<b>9111 - WORKS</b>	0	0	0	2,297,697	2,297,697	2,320,674
911101 - Supervision and regulation of infrastructure development	0	0	0	2,297,697	2,297,697	2,320,674
<b>9113 - FINANCE</b>	0	0	0	30,000	30,000	30,300
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	89,360	89,360	90,254
911801 - Personnel and Staff Management	0	0	0	89,360	89,360	90,254
<b>Grand Total</b>	0	0	0	8,659,015	8,659,015	8,745,605

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	<b>8,670,015</b>	<b>8,670,015</b>	<b>8,756,715</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>366,000</b>	<b>366,000</b>	<b>369,660</b>
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
	36,000	36,000	36,360
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>189,180</b>	<b>189,180</b>	<b>191,072</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	164,000	164,000	165,640
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	108,000	108,000	109,080
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,456,700</b>	<b>2,456,700</b>	<b>2,481,267</b>
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	1,856,700	1,856,700	1,875,267
<i>DDF Sources</i>	330,000	330,000	333,300
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910117 - Covid-19 Dry food and meals.</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>21,700</b>	<b>21,700</b>	<b>21,917</b>
<i>IGF Sources</i>	1,600	1,600	1,616
<i>DACF ASSEMBLY Sources</i>	20,100	20,100	20,301
<b>910202 - Trade Development and Promotion</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>353,224</b>	<b>353,224</b>	<b>356,756</b>
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	127,000	127,000	128,270
	186,916	186,916	188,785
<b>910403 - Development of youth, sports and culture</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>204,600</b>	<b>204,600</b>	<b>206,646</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	198,600	198,600	200,586
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>24,660</b>	<b>24,660</b>	<b>24,907</b>
<i>DACF ASSEMBLY Sources</i>	24,660	24,660	24,907
<b>910503 - Public Health services</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910601 - Social intervention programmes</b>	<b>154,700</b>	<b>154,700</b>	<b>156,247</b>
<i>GOG Sources</i>	3,700	3,700	3,737
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF PWD Sources</i>	150,000	150,000	151,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,650</b>	<b>6,650</b>	<b>6,717</b>
<i>GOG Sources</i>	5,250	5,250	5,303
<i>IGF Sources</i>	1,400	1,400	1,414
<b>910603 - Community mobilization</b>	<b>7,700</b>	<b>7,700</b>	<b>7,777</b>
<i>GOG Sources</i>	2,700	2,700	2,727
<i>UNICEF Sources</i>	5,000	5,000	5,050
<b>910604 - Child right promotion and protection</b>	<b>19,742</b>	<b>19,742</b>	<b>19,939</b>
<i>GOG Sources</i>	4,742	4,742	4,789
<i>UNICEF Sources</i>	15,000	15,000	15,150
<b>910605 - Combating domestic violence and human trafficking</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
<b>910701 - Disaster management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910803 - Protocol services</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910804 - Legislative enactment and oversight</b>	<b>143,820</b>	<b>143,820</b>	<b>145,258</b>
<i>DACF ASSEMBLY Sources</i>	143,820	143,820	145,258
<b>910805 - Administrative and technical meetings</b>	<b>136,200</b>	<b>136,200</b>	<b>137,562</b>
<i>IGF Sources</i>	36,200	36,200	36,562
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910806 - Security management</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910807 - Support to traditional authorities</b>	<b>253,600</b>	<b>253,600</b>	<b>256,136</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	138,600	138,600	139,986
<b>910810 - Plan and budget preparation</b>	<b>83,500</b>	<b>83,500</b>	<b>84,335</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910901 - Environmental sanitation Management</b>	<b>790,700</b>	<b>790,700</b>	<b>798,607</b>
<i>IGF Sources</i>	43,000	43,000	43,430
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	447,700	447,700	452,177
<b>910902 - Solid waste management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910903 - Liquid waste management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911002 - Land use and Spatial planning</b>	<b>83,282</b>	<b>83,282</b>	<b>84,115</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<b>911003 - Street Naming and Property Addressing System</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>2,297,697</b>	<b>2,297,697</b>	<b>2,320,674</b>
<i>GOG Sources</i>	23,397	23,397	23,631
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	286,000	286,000	288,860
<i>DACF ASSEMBLY Sources</i>	565,300	565,300	570,953
<i>DDF Sources</i>	1,422,000	1,422,000	1,436,220
<b>911301 - Treasury and accounting activities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911801 - Personnel and Staff Management</b>	<b>89,360</b>	<b>89,360</b>	<b>90,254</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,860	45,860	46,319
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,670,015</b>	<b>8,670,015</b>	<b>8,756,715</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	<b>8,670,015</b>	<b>8,670,015</b>	<b>8,756,715</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,677,360</b>	<b>2,677,360</b>	<b>2,704,134</b>
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	349,200	349,200	352,692
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	1,794,120	1,794,120	1,812,061
<i>DDF Sources</i>	36,000	36,000	36,360
<i>DDF Sources</i>	45,860	45,860	46,319
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>168,282</b>	<b>168,282</b>	<b>169,965</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>70360 Public order and safety n.e.c</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>61,700</b>	<b>61,700</b>	<b>62,317</b>
<i>IGF Sources</i>	21,600	21,600	21,816
<i>DACF ASSEMBLY Sources</i>	40,100	40,100	40,501
<b>70421 Agriculture cs</b>	<b>353,224</b>	<b>353,224</b>	<b>356,756</b>
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	127,000	127,000	128,270
<i>DDF Sources</i>	186,916	186,916	188,785
<b>70610 Housing development</b>	<b>2,297,697</b>	<b>2,297,697</b>	<b>2,320,674</b>
<i>GOG Sources</i>	23,397	23,397	23,631
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF MP Sources</i>	286,000	286,000	288,860
<i>DACF ASSEMBLY Sources</i>	565,300	565,300	570,953
<i>DDF Sources</i>	1,422,000	1,422,000	1,436,220
<b>70620 Community Development</b>	<b>201,792</b>	<b>201,792</b>	<b>203,810</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,400	4,400	4,444
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	150,000	150,000	151,500
<i>UNICEF Sources</i>	20,000	20,000	20,200

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,659,360</b>	<b>1,659,360</b>	<b>1,675,954</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	1,081,360	1,081,360	1,092,174
<i>DDF Sources</i>	300,000	300,000	303,000
<b>70980 Education n.e.c</b>	<b>1,163,600</b>	<b>1,163,600</b>	<b>1,175,236</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	1,126,600	1,126,600	1,137,866
<i>DDF Sources</i>	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,670,015</b>	<b>8,670,015</b>	<b>8,756,715</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	8,670,015	8,670,015	8,756,715
<b>70111</b> Exec. & leg. Organs (cs)	2,677,360	2,677,360	2,704,134
<b>70112</b> Financial & fiscal affairs (CS)	30,000	30,000	30,300
<b>70133</b> Overall planning & statistical services (CS)	168,282	168,282	169,965
<b>70360</b> Public order and safety n.e.c	57,000	57,000	57,570
<b>70411</b> General Commercial & economic affairs (CS)	61,700	61,700	62,317
<b>70421</b> Agriculture cs	353,224	353,224	356,756
<b>70610</b> Housing development	2,297,697	2,297,697	2,320,674
<b>70620</b> Community Development	201,792	201,792	203,810
<b>70721</b> General Medical services (IS)	1,659,360	1,659,360	1,675,954
<b>70980</b> Education n.e.c	1,163,600	1,163,600	1,175,236
<b>Grand Total</b>	0	0	0
	8,670,015	8,670,015	8,756,715