



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWAHU AFRAM PLAINS SOUTH DISTRICT**

**ASSEMBLY**

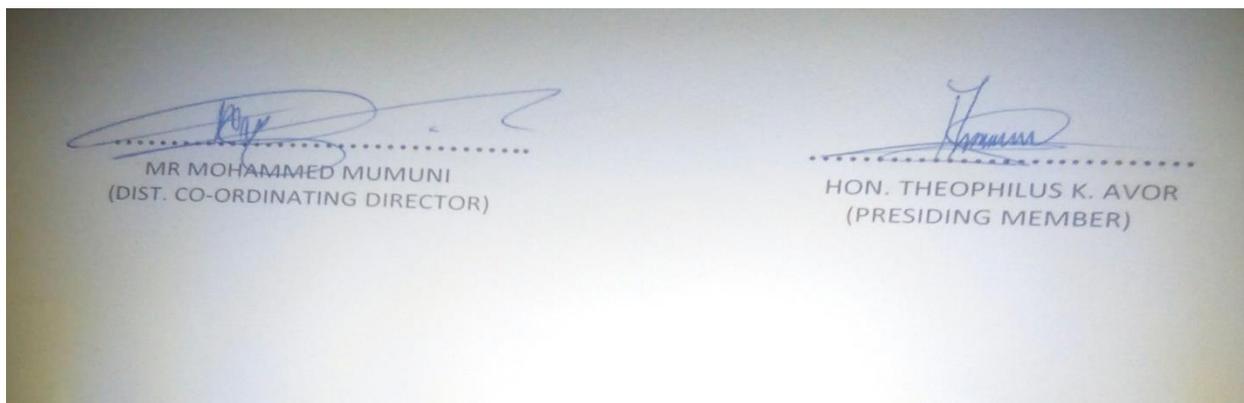


At the General Assembly meeting of the Kwahu Afram Plains South District Assembly held at the Assembly hall, Tease, on Thursday 27<sup>th</sup> **October, 2022.**

The Programme Based Composite Budget of the Kwahu Afram Plains South District Assembly for the 2023 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 2023 financial year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 2,447,667.00</b>	<b>GH¢ 3,838,395.05</b>	<b>GH¢ 5,073,937.95</b>

**Total Budget GH¢ 11,360,000.00**



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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Legislative Instrument (LI. 2045) formed the Kwahu Afram Plains South District Assembly in 2012. The Assembly has deliberative and legislative powers under the Local Governance Act of 2016 (Act 936).

The District is located between Latitudes  $60^{\circ} 40^1$  N and  $70^{\circ} 10^1$  N; longitudes  $0^{\circ} 40^1$  E and  $0^{\circ} 10^1$  E; at the North-Western corner of Eastern Region with a total land area of approximately 3,095 sq km. The District shares boundary to the north with the Kwahu Afram Plains North, to the south with the Kwahu South, to the east, the Afram River and to the west two Districts in the Ashanti region precisely Sekyere East (Sekyere Afram Plains) and Ashanti-Akim North Districts.

There are two main entrances into the District by road; namely Nkawkaw-Mpraeso-Bepong-Kwahu Tafo and Adawso from where the three-kilometer-wide Afram River is crossed to Ekye-Amanfrom by ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo in the Sekyere Afram Plains in the Ashanti region where one can travel by road through Dome to Maame Krobo then to Tease, the District capital.

Depending on the landmass compared with the population of the district, there is availability of land for farming purposes and other investments. Therefore, acquisition of land for investment in the district is not problematic and has always been a potential. But the location of the district within two of Ghana's biggest rivers- the Volta and Afram, has made transportation to the district burdensome due to the ferry transport. Transportation into and outside the district is always dependent on the ferry which has sometimes killed the initiatives of people desiring to invest in the district.

### Population Structure

It is projected that 26.8 percent of the population between the 0-14 age cohorts represent current as well as future needs of the District with respect to increased investments in education, health and skills training sectors of the District. Efforts are geared towards

increasing employment opportunities to cater for the youthful population as 66.2 percent of the total population fall within the youthful age cohort of 15-64 years.

The district has a broad age cohort which indicates a projected more males than females at birth and at the mature stages of life (0-64 years).

### Population Density

The 2021 population figure gives the density of the District to be 23.91 persons per sq. km which is much lower than the national density of 25.9 and higher than the regional density of 15.1 persons per sq. km.

### Rural-Urban drift

According to the 2021 National Population Census, 36.1 percent of the population lived in urban areas and the rest (63.9%) lived in rural areas. The District is therefore typical of a rural community.

### Labour Force and Dependency Ratio

The District is projected to have about 54.1 percent of its population falling within the economically active (i.e. 15-64) with a dependency ratio of 79 percent for urban population and 86.6 percent for the rural population. This implies that one person in the economically active population is taking care of at least 85 people in the economically not active population (0-15 years and 65+ years).

### Occupational Distribution of Population

About 77.2 percent of the working population are the skilled agricultural forestry and fishery workers. The group forms the largest occupation in the district. Most of the females are engaged in trading / commerce and small- scale industries i.e. agro-processing – cassava processing and palm oil extraction. The bulk of the tradesmen are in carpentry and automobile repairs.

## 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
  
1. A District Assembly shall exercise deliberative, legislative and executive functions
  
2. 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, Rice and Cassava 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, hostels and Market Stores.

- 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 centers (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 unfavorable (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 patronized (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.

- **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.

### Subject Grades/Student Performance in the various subjects

I D	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>

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
Total	43,775	100

Source: KAPSDA Field Survey, May 2017

The District’s main markets are in 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

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
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 but few of the achievements of the Kwahu Afram Plains South District Assembly for the period January to August, 2022

1. Drilled 3 No borehole fitted with hand pump at Gyanata, Faso Krachi and Hwanyaso
2. Constructed 2 No CHPs compound with 2 unit Nurses Quarters at Bebuso and Mmradan.
3. Constructed 1 No. 3 Unit Classroom block at Tailor Kope
4. A total of GH¢ 121,318.43 has been disbursed to 24 PWDs in the area of various Income generating activities and Educational support
5. Carried out educational grograms on Child Trafficking, Child protection etc in 5 Communities within the District
6. LEAP payment from the 74<sup>th</sup> to 78<sup>th</sup> LEAP payment cycle to 40 beneficiaries and 1,035 Households has successfully been carried out

7. Carried out Multi Round Annual Crops and Livestock Survey (SRID Activity) for data collection to inform planning and decision making
8. Provided home and farm extension visit to 40,000 farmers to disseminate improved agricultural practices
9. Carried out mass distribution of ivermectin for control of Filariasis (NTDs)
10. Trained teachers on sports for development (S4D) in implementing safe school policy at basic school
11. Prepared site plan for district government hospital land under "Agenda 111"
12. Sensitized the public on disaster prevention and mitigation
13. Supplied 100,000 of Cashew and Mango seedlings under the GPSNP and PERD

Supply of Cashew seedlings under the GPSNP and PERD



**CHPS Compound with two units Nurses Quarters at Bebuso**



3 Unit classroomblock at Tailor Kope



## Revenue and Expenditure Performance

The table below shows the revenues collected as at August and how these funds were expended for the same period of January to August, 2022

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	15,000.00	10,125.00	26,500.00	18,260.00	34,150.00	7,725.00	2.45
Other Rates	-	-	-	-	-	-	
Fees	300,000.00	196,553.00	55,000.00	194,273.00	300,000.00	165,778.00	52.55
Fines	500	-	500	-	550	-	
Licences	88,000.00	57,519.15	230,000.00	64,064.25	95,500.00	58,558.50	18.56
Land	50,000.00	142,337.85	75,000.00	47,000.00	82,500.00	55,000.00	17.43
Rent	28,460.00	12,486.00	31,300.00	29,181.00	34,000.00	20,547.00	6.51
Investment	80,000.00	55,740.00	80,000.00	58,930.00	2,300.00	7,875.00	2.5
<b>Total</b>	<b>561,960.00</b>	<b>474,761.00</b>	<b>498,300.00</b>	<b>411,708.25</b>	<b>549,000.00</b>	<b>315,483.50</b>	<b>100</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	2020 Budget	Actual	2021 Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	561,960.00	474,761.00	498,300.00	411,708.25	549,000.00	315,483.50	57.47
Compensation of Employee	2,019,972.18	178,964.26	1,634,546.00	1,893,496.03	2,337,667.00	1,451,704.76	62.1
Goods and Services Transfer	154,972.66	126,217.47	92,841.00	55,096.33	140,559.00	35,580.33	25.31
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,115,733.50	3,465,784.64	3,838,509.39	2,381,595.68	6,011,200.00	1,319,618.33	21.95
DACF-RFG	1,825,815.89	344,174.01	1,999,464.00	737,591.99	1,797,860.00	1,134,512.80	63.1
MAG	252,544.86	216,263.44	165,653.00	154,176.89	121,216.00	61,569.72	50.79
UNICEF					20,000.00	-	-
GPSNP	996,311.10	182,074.00	935,845.00	34,319.04	251,698.00	-	-
<b>Total</b>	<b>9,927,310.19</b>	<b>4,988,238.82</b>	<b>9,295,008.39</b>	<b>5,667,984.21</b>	<b>11,254,380.00</b>	<b>4,318,556.34</b>	<b>38.37</b>

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation of Employees	1,946,648.12	178,964.52	1,634,546.00	1,893,496.03	2,337,667.00	1,451,704.76	62.1
Goods and Services	85,935.92	126,217.47	92,841.00	55,096.33	140,559.00		-
Assets	-				25,180.00		
<b>Total</b>	<b>2,032,584.04</b>	<b>305,181.99</b>	<b>1,727,387.00</b>	<b>1,948,592.36</b>	<b>2,503,406.00</b>	<b>1,451,704.76</b>	<b>58.58</b>

Note: GPSNP means Ghana Productive Safety Net Project DACF includes MPs Common Fund, PWD Common Fund, HIV

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

The Kwahu Afram Plains South has adopted the following Policy objectives linked to the Sustainable Development Goals (SDGs)

1. Improve production efficiency and yield (SDG 2)
2. Improve Post-Harvest Management (SDG 12)
3. Promote agriculture as a viable business among the youth (SDG 8)
4. Promote livestock and poultry development for food security and income generation (SDG 2)
5. Enhance inclusive and equitable access to, and participation in quality education at all levels (SDG 4)
6. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)(SDG 3)
7. Strengthen healthcare management system (SDG 3)
8. Reduce disability, morbidity, and mortality (SDG 3)
9. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups (SDG 3)
10. Ensure food and nutrition security (SDG 2)
11. Improve access to safe and reliable water supply services for all (SDG 6)
12. Increase access to improved and reliable environmental sanitation services (SDG 6)
13. Ensure the rights and entitlements of children (SDG 4)
14. Promote economic empowerment of women. (SDG 5)
15. Strengthen social protection, especially for children, women, persons with disability and the elderly (SDG 1)
16. Protect existing forest reserves (SDG 15)
17. Promote proactive planning for disaster prevention and mitigation (SDG 11)
18. Promote proper maintenance culture (SDG 9)

19. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements (SDG 11)
20. Deepen political and administrative decentralization (SDG 16)
21. Improve decentralized planning (SDG 17)
22. Improve popular participation at regional and district levels (SDG 16)
23. Ensure responsive governance and citizen participation in the development dialogue (SDG 16)

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year's Actual Performance (2022)		Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to Health Care delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%
	OPD Attendance Rate	-	30.66%	-	25.37%	-	-	-	-
	Immunization Coverage (Penta 3)	100%	149.80%	100%	90.80%	-	-	-	-
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrollment Rate:								
	* Primary	60.00%	64.00%	60.00%	64.00%	68%	70%	73%	75%
	* JHS	59.00%	58.00%	59.00%	58.00%	60%	65%	68%	70%
	* SHS	20.00%	16.00%	20.00%	16.00%	25%	30%	32%	38%
	Net Enrolment Rate	50.00%	47.00%	50.00%	47%	0%	0%	0%	0.00%
	Performance Rate								
	JHS (BECE)								
	* Boys	70.00%	55.00%	80.00%	-	80%	82%	85%	85%
	* Girls	69.00%	52.00%	78.00%	-	78%	80%	80%	82%
SHS (WASSE) Percentage pass in Core subjects	50.00%	44.00%	55.00%	-	56%	60%	60%	65%	
Improved Livelihood of the poor, vulnerable and	Percentage of registered Persons with Disability engaged in sustainable/productive economic activities	30.00%	52.00%	35.00%	63.00%	45%	46%	47%	48%

marginalized in the District	Proportion of women in registered women groups trained, empowered economically and are self-dependent	20%	20%	25%	30.00%	30%	35%	40%	45%
	Percentage of reported Child maintenance Cases settled	25%	25%	30%	15.00%	35%	40%	45%	48%
Improved access to reliable and Improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	33.20%		50%	38%	50%	50%	50%	50%
Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	60.00%	60.00%	50%	50.00%	30%	30%	20%	20%
Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year's Actual Performance (2022)		Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	42.61%		50%	45%	50%	50%	50%	50%
Improved condition of road networks in the District	Proportionate reduction in travel time (1 hour per kilometre-1hr/km)	50%		65%	50%	50%	50%	50%	50%

Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops								
	cassava	15%	18.8	20%	21%	20%	22%	25%	28%
	Maize	10%	11.50%	20%	34.2%	30%	25%	35%	40%
	Rice (milled)	10%	9%	10%	12%	10%	8%	11%	12%
	Yam	15%	16.80%	20%	19%	20%	15%	25%	26%
	Percentage change in yield of selected livestock and poultry								
	Poultry	10%	12%	20%	22%	25%	22%	30%	35%
	Goat	15%	20%	25%	29%	30%	29%	35%	40%
	Sheep	15%	18%	25%	28%	30%	28%	35%	40%
Pig	10%	12%	14%	15%	16%	14%	16%	18%	
Enhanced public financial management system.	Number of Financial Reports submitted annually	13	13	13	6	13	13	13	13
	Procurement plan submitted by	30 <sup>th</sup> Nov.	17 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	NA	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
	Number of quarterly audit reports submitted	4	4	4	2	4	4	4	4
	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC within time	Yes	Yes	Yes	Yes	Yes	Yes	Yes	yes
	AAP and Composite budget submitted by	31st Oct.	29th Oct.	31st Oct.	N/A	31st Oct.	31st Oct.	31st Oct.	31st Oct.

## Revenue Mobilization Strategies

For the year January to December, 2023 under review, the Kwahu Afram Plains South District Assembly has projected to collect GH¢ 554,000.00 (Five Hundred and Fifty-Four Thousand Ghana Cedis) in a form of Internally Generated Fund (IGF) using the following revenue mobilization strategies in a form the matrix below.

<b>Revenue Mobilization Strategies</b>	
<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
1. Rates (Basic Rates/Property Rates)	* Adding the Basic Rate component to all B. O. Ps and all other charges to reduce the cost of collection and make collection easier.
	*Ceded to Area councils to collect on behalf of the Assembly in their respective communities
	Property Rates:
	* Valuation of existing properties in the District.
	* Street Naming and Property Addressing.
	* Intensive stakeholder engagement with Landlords and property owners.
	* Acquisition of an advanced Revenue Mobilization Software (DL. Rev) for data collection, payment, billing and reports.
	* Prosecuting Defaulters
	* Involvement of Assembly members in sensitization processes
2. LANDS	* Establishing and providing logistical support for the Development Control Task Force.
	* Organising quarterly Spatial Planning Committee meetings
	* Undertake weekly monitoring of new development sites within the District.
	* Preparation of planning schemes.
	* Stengthening District-sub structures and ceding some crucial revenue items to them (e.g. Sand winning,etc.)
3. LICENSES	* Public education on payment of taxes.
	* Meeting with trade associations/groups.
	* Establish Task Force for revenue mobilization in the District.

	<ul style="list-style-type: none"> <li>* Gazette Bye-Laws.</li> <li>* Prosecute rate defaulters.</li> </ul>
	<ul style="list-style-type: none"> <li>* Digitizing Revenue mobilization by acquiring a Revenue Management System Software</li> <li>* Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfill their civil obligation (e.g. reshaping of roads for easy access from communities/farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.) Engaging more commissioned collectors.</li> <li>* Siting of containers for revenue collection at the district boundaries; Asuokaw, Mame Dede, Nyanoah and Danso.</li> <li>* Periodic monitoring of Revenue Collectors.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>* Sensitize occupants of Government stores on the need to pay rent.</li> <li>* Re-structuring of Assembly's tenancy agreements with occupants of stores.</li> <li>* Renovation of market stalls/Sheds and re-allocation.</li> <li>* Formation of a management committee for market stores and stalls (representatives of the Tenants).</li> <li>* Timely issuance of demand notice.</li> <li>* Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>* Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>* Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days.</li> <li>* Gazetting Assembly's Bye laws and enforcing it through public sensitization.</li> <li>* Assign officers to the Birth and Deaths Registry to enforce payments of Burial Permits.</li> <li>* Collection of Dislodgement fees liquid waste at the final disposal site.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>* Repair and maintenance of Assembly's Grader.</li> </ul>
REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>* The use of an electronic revenue management system (DLRev) to monitor mobilization District wide.</li> <li>* Quarterly rotation of revenue collectors.</li> <li>* Setting target for revenue collectors.</li> <li>* Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required.</li> </ul>

	* Sanction underperforming revenue collectors and awarding best performing revenue collectors.
	* Use of National Service and NABCO personnel to support mobilization activities.

## 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 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.

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

### **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 (14) 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize monthly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of complaints received and handled	7	5	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	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized 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	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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.

#### 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 seven (7) 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**

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

### Budget Sub-Programme Standardized Operations and Projects

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

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

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	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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, two (2) staffs 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of training workshop held	2	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	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	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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

Nine (9) officers will be responsible for delivering the sub-Programme comprising of five Budget Analysts and four (4) 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- programme 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 (5) 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

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

### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	3	4	4	4	4
	Number of school furniture supplied	500	900	1,000	1,019	1,200	1,120
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	14	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

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

### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	12,000	11,801	12,000	12000	12000	12000

	mosquito nets						
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 componud for GadorKope - MPs Project

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

### **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 five (5) 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.

**Table 19: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	

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

### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	50	100	100	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	40	15	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	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	12

Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	10	10
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**Budget Sub-Programme Standardized Operations and Projects**

**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 (7) officers. 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.

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

### **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**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	

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

### **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 (7) Officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Mordenisation of Agriculture in Ghana (MAG) Funded by the Canadian Government.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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 (23) 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer based organizations	Number of farmer-based organizations trained	5	287	290	290	290	290
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	42	45	50	50	50

### 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.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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-forestation.

#### **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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	50000	50000

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

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

Standardized Operations	Standardized Projects
Natural resource conservation programs	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	2,507,667		
<b>130201</b> 17.1 strengthen domestic resource mob.	11,330,850	1		
<b>410101</b> Deepen political and administrative decentralisation	29,150	2,417,139		
<b>480101</b> Improve participation of civil society in national development	0	57,000		
<b>490101</b> 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	72,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,090,318		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,765,489		
<b>550201</b> 2.1 End hunger and ensure access to sufficient food	0	275,808		
<b>580202</b> 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,979,578		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	195,000		
<b>Grand Total ¢</b>	<b>11,360,000</b>	<b>11,360,000</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>172 01 01 001 23</b> Central Administration, Administration (Assembly Office),	<b>29,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Internal management of the organization				
<b>Property income [GFS]</b>	29,150.00	0.00	0.00	0.00
1413001 Property Rate	29,150.00	0.00	0.00	0.00
<b>172 02 00 001 23</b> Finance, ,	<b>11,330,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue Collection Basic rate				
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Basic Rate				
<b>Sales of goods and services</b>	300,000.00	0.00	0.00	0.00
1423006 Burial Fees	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
<b>Fines, penalties, and forfeits</b>	550.00	0.00	0.00	0.00
1430001 Court Fines	550.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
<b>Sales of goods and services</b>	100,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	100,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Lands				
<b>Sales of goods and services</b>	22,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	34,000.00	0.00	0.00	0.00
1415002 Ground Rent	34,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
<b>Property income [GFS]</b>	2,300.00	0.00	0.00	0.00
1415008 Investment Income	2,300.00	0.00	0.00	0.00
<i>Output</i> 0008 Royalties				
<b>Property income [GFS]</b>	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GOG Saalries				
<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
<i>Output</i> 0010 GOG Goods and services				
<b>From foreign governments(Current)</b>	56,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
<i>Output</i> 0011 GOG Asset transfer1				
<b>From foreign governments(Current)</b>	6,237,958.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1331002	DACF - Assembly	6,237,958.00	0.00	0.00	0.00
<i>Output</i>	0012 DACF				
	<b>From foreign governments(Current)</b>	1,758,997.00	0.00	0.00	0.00
1331011	District Development Facility	1,758,997.00	0.00	0.00	0.00
<i>Output</i>	0013 DACF-RFG				
	<b>From foreign governments(Current)</b>	118,500.00	0.00	0.00	0.00
1311018	World Bank	118,500.00	0.00	0.00	0.00
<i>Output</i>	0014 MAG				
	<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
<i>Output</i>	0015 UNICEF				
	<b>From foreign governments(Current)</b>	251,698.00	0.00	0.00	0.00
1311018	World Bank	251,698.00	0.00	0.00	0.00
<i>Output</i>	0016 GPSNP				
	<b>From foreign governments(Current)</b>	25,180.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		11,360,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	11,360,000	11,390,076	14,508,650
<b>Management and Administration</b>	0	0	0	4,924,807	4,954,884	4,979,105
	0	0	0	2,374,847	2,398,224	2,398,595
	0	0	0	469,011	470,211	473,701
	0	0	0	200,000	200,000	202,000
	0	0	0	1,799,089	1,804,589	1,822,130
	0	0	0	36,000	36,000	36,360
	0	0	0	45,860	45,860	46,319
<b>Social Services Delivery</b>	0	0	0	4,050,807	4,050,807	7,121,315
	0	0	0	10,000	10,000	10,100
	0	0	0	22,000	22,000	22,220
	0	0	0	2,310,978	2,310,978	2,334,088
	0	0	0	200,000	200,000	202,000
	0	0	0	150,000	150,000	151,500
	0	0	0	20,000	20,000	20,200
	0	0	0	1,337,829	1,337,829	4,381,207
<b>Infrastructure Delivery and Management</b>	0	0	0	1,979,578	1,979,578	1,999,374
	0	0	0	24,000	24,000	24,240
	0	0	0	6,000	6,000	6,060
	0	0	0	754,186	754,186	761,728
	0	0	0	1,045,392	1,045,392	1,055,846
	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	347,808	347,808	351,286
	0	0	0	40,308	40,308	40,711
	0	0	0	28,000	28,000	28,280
	0	0	0	164,000	164,000	165,640
	0	0	0	115,500	115,500	116,655
<b>Environmental and Sanitation Management</b>	0	0	0	57,000	57,000	57,570
	0	0	0	7,000	7,000	7,070
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	11,360,000	11,390,076	14,508,650

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	11,360,000	11,390,076	14,508,650
<b>Management and Administration</b>	0	0	0	4,924,807	4,954,884	4,979,105
<b>SP1.1: General Administration</b>	0	0	0	1,933,491	1,938,991	1,957,876
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,000	50,500	50,500
211 Wages and salaries [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
<b>22 Use of goods and services</b>	0	0	0	1,688,491	1,693,491	1,710,426
221 Use of goods and services	0	0	0	1,688,491	1,693,491	1,710,426
22101 Materials - Office Supplies	0	0	0	278,781	278,781	281,569
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	443,700	443,700	448,137
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	395,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	256,010	256,010	258,570
<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	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	20,000	20,000	20,200
<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	12,000	12,000	12,120
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	76,000	76,000	76,760
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22105 Travel - Transport	0	0	0	3,400	3,400	3,434
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>SP1.4: Legislative Oversight</b>	0	0	0	345,789	345,789	349,247
<b>22 Use of goods and services</b>	0	0	0	345,789	345,789	349,247
221 Use of goods and services	0	0	0	345,789	345,789	349,247
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	65,789	65,789	66,447
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>SP1.5: Human Resource Management</b>	0	0	0	2,539,527	2,564,104	2,564,922

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,457,667	2,482,244	2,482,244
211 Wages and salaries [GFS]	0	0	0	2,457,667	2,482,244	2,482,244
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	110,000	111,100	111,100
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	81,860	81,860	82,679
221 Use of goods and services	0	0	0	81,860	81,860	82,679
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	75,860	75,860	76,619
<b>Social Services Delivery</b>	0	0	0	4,050,807	4,050,807	7,121,315
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,090,318	2,090,318	2,111,221
<b>22 Use of goods and services</b>	0	0	0	147,000	147,000	148,470
221 Use of goods and services	0	0	0	147,000	147,000	148,470
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	33,000	33,000	33,330
<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	1,794,718	1,794,718	1,812,665
311 Fixed assets	0	0	0	1,794,718	1,794,718	1,812,665
31112 Nonresidential buildings	0	0	0	1,619,718	1,619,718	1,635,915
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,765,489	1,765,489	4,813,144
<b>22 Use of goods and services</b>	0	0	0	82,660	82,660	83,487
221 Use of goods and services	0	0	0	82,660	82,660	83,487
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	72,660	72,660	73,387
<b>31 Non Financial Assets</b>	0	0	0	1,682,829	1,682,829	4,729,657
311 Fixed assets	0	0	0	1,682,829	1,682,829	4,729,657
31112 Nonresidential buildings	0	0	0	1,682,829	1,682,829	4,729,657
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	195,000	195,000	196,950
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	145,900	145,900	147,359
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	30,600	30,600	30,906
<b>Infrastructure Delivery and Management</b>	0	0	0	1,979,578	1,979,578	1,999,374
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	217,000	217,000	219,170

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	165,000	165,000	166,650
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,762,578	1,762,578	1,780,204
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,749,578	1,749,578	1,767,074
311 Fixed assets	0	0	0	1,749,578	1,749,578	1,767,074
31111 Dwellings	0	0	0	856,092	856,092	864,653
31112 Nonresidential buildings	0	0	0	403,486	403,486	407,521
31113 Other structures	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	347,808	347,808	351,286
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	72,000	72,000	72,720
<b>22 Use of goods and services</b>	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	275,808	275,808	278,566
<b>22 Use of goods and services</b>	0	0	0	274,808	274,808	277,556
221 Use of goods and services	0	0	0	274,808	274,808	277,556
22101 Materials - Office Supplies	0	0	0	55,308	55,308	55,861
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	110,500	110,500	111,605
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<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

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

<b>Economic Classification</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	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	11,360,000	11,390,076	14,508,650

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kwahu Afram Plains South-Tease	2,387,667	2,745,837	3,639,296	8,772,800	120,000	372,011	40,000	532,011	0	0	0	217,360	1,487,829	1,705,189	11,360,000
Management and Administration	2,387,667	1,886,269	100,000	4,373,936	120,000	309,011	40,000	469,011	0	0	0	81,860	0	81,860	4,924,807
Central Administration	50,000	1,886,269	100,000	2,036,269	0	309,010	40,000	349,010	0	0	0	81,860	0	81,860	2,467,139
Administration (Assembly Office)	50,000	1,886,269	100,000	2,036,269	0	309,010	40,000	349,010	0	0	0	81,860	0	81,860	2,467,139
Finance	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1
Finance	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1
Human Resource	2,337,667	0	0	2,337,667	120,000	0	0	120,000	0	0	0	0	0	0	2,457,667
Human Resource	2,337,667	0	0	2,337,667	120,000	0	0	120,000	0	0	0	0	0	0	2,457,667
Social Services Delivery	0	381,260	1,939,718	2,320,978	0	22,000	0	22,000	0	0	0	20,000	1,337,829	1,357,829	4,050,807
Education, Youth and Sports	0	286,600	1,619,718	1,906,318	0	9,000	0	9,000	0	0	0	0	175,000	175,000	2,090,318
Office of Departmental Head	0	286,600	1,619,718	1,906,318	0	9,000	0	9,000	0	0	0	0	175,000	175,000	2,090,318
Health	0	74,660	320,000	394,660	0	8,000	0	8,000	0	0	0	0	1,162,829	1,162,829	1,765,489
Office of District Medical Officer of Health	0	74,660	320,000	394,660	0	8,000	0	8,000	0	0	0	0	1,162,829	1,162,829	1,765,489
Social Welfare & Community Development	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	20,000	0	20,000	195,000
Office of Departmental Head	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	20,000	0	20,000	195,000
Infrastructure Delivery and Management	0	224,000	1,599,578	1,823,578	0	6,000	0	6,000	0	0	0	0	150,000	150,000	1,979,578
Physical Planning	0	212,000	0	212,000	0	5,000	0	5,000	0	0	0	0	0	0	217,000
Office of Departmental Head	0	212,000	0	212,000	0	5,000	0	5,000	0	0	0	0	0	0	217,000
Works	0	12,000	1,599,578	1,611,578	0	1,000	0	1,000	0	0	0	0	150,000	150,000	1,762,578
Office of Departmental Head	0	12,000	1,599,578	1,611,578	0	1,000	0	1,000	0	0	0	0	150,000	150,000	1,762,578
Economic Development	0	204,308	0	204,308	0	28,000	0	28,000	0	0	0	115,500	0	115,500	347,808
Agriculture	0	154,308	0	154,308	0	6,000	0	6,000	0	0	0	115,500	0	115,500	275,808
Agriculture	0	154,308	0	154,308	0	6,000	0	6,000	0	0	0	115,500	0	115,500	275,808
Trade, Industry and Tourism	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	72,000
Office of Departmental Head	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	72,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000
Disaster Prevention	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service		Capex	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	0	57,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>37,180</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>37,180</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>37,180</b>	
Program	91001	Management and Administration					<b>37,180</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,180</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>25,180</b>
Use of goods and services							<b>25,180</b>	
2210102 Office Facilities, Supplies and Accessories							<b>25,180</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>6,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210103 Refreshment Items							<b>2,600</b>	
2210511 Local travel cost							<b>3,400</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>6,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210511 Local travel cost							<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	349,010
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** 294,010

Objective 410101 *Deepen political and administrative decentralisation* 294,010

Program 91001 *Management and Administration* 294,010

Sub-Program 91001001 *SP1.1: General Administration* 272,010

Operation 910101 *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 130,000

Use of goods and services 130,000

2210203 Telecommunications 20,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210509 Other Travel and Transportation 40,000

2210510 Other Night allowances 50,000

2210711 Public Education and Sensitization 10,000

Operation 910105 *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* 1.0 1.0 1.0 41,000

Use of goods and services 41,000

2210101 Printed Material and Stationery 6,000

2210120 Purchase of Petty Tools/Implements 5,000

2210505 Running Cost - Official Vehicles 30,000

Operation 910107 *910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0 10

Use of goods and services 10

2210902 Official Celebrations 10

Operation 910110 *910110 - PROTOCOL SERVICES* 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210404 Hotel Accommodations 15,000

Operation 910112 *910112 - GREEN ECONOMY ACTIVITIES* 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210301 Cleaning Materials 6,000

2210405 Rental of Land and Buildings 5,000

Operation 910113 *910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS* 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210708 Refreshments 30,000

Operation 910115 *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210603 Repairs of Office Buildings 10,000

2210606 Maintenance of General Equipment 10,000

Operation 910806 *910806 - Security management* 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210502 Maintenance and Repairs - Official Vehicles 5,000

Sub-Program 91001002 *SP1.2: Finance and Revenue Mobilization* 22,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	22,000
Use of goods and services						
	2210122	Value Books				15,000
	2210509	Other Travel and Transportation				5,000
	2211101	Bank Charges				2,000

<b>Other expense</b>						<b>15,000</b>
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Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821009	Donations				15,000

<b>Non Financial Assets</b>						<b>40,000</b>
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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

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						
	3111206	Slaughter House				20,000
	3111304	Markets				20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			200,000
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				

<b>Use of goods and services</b>						<b>200,000</b>
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Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
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Use of goods and services						
	2210108	Construction Material				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,799,089
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>						<b>50,000</b>
Objective	000000	Compensation of Employees				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	000000		0.0	0.0	0.0	50,000

Wages and salaries [GFS]						50,000
2111241	Per Diem and Inconvenience Allowance					50,000

<b>Use of goods and services</b>						<b>1,609,089</b>
Objective	410101	Deepen political and administrative decentralisation				1,609,089
Program	91001	Management and Administration				1,609,089
Sub-Program	91001001	SP1.1: General Administration				1,355,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Use of goods and services						200,000
2210201	Electricity charges					40,000
2210203	Telecommunications					10,000
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	182,000
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Use of goods and services						182,000
2210101	Printed Material and Stationery					10,000
2210102	Office Facilities, Supplies and Accessories					72,000
2210503	Fuel and Lubricants - Official Vehicles					100,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210902	Official Celebrations					30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210901	Service of the State Protocol					30,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	467,700
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Use of goods and services						467,700
2210302	Contract Cleaning Service Charges					437,700
2210711	Public Education and Sensitization					30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
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Use of goods and services						100,000
2210905	Assembly Members Sittings All					100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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
	2210603	Repairs of Office Buildings				10,000
	2210606	Maintenance of General Equipment				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210708	Refreshments				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	132,000
		Use of goods and services				132,000
	2210102	Office Facilities, Supplies and Accessories				42,000
	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	91001002	SP1.2: Finance and Revenue Mobilization				8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	2210503	Fuel and Lubricants - Official Vehicles				7,000
	2211101	Bank Charges				1,000
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
	2210708	Refreshments				70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				145,789
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	145,789
		Use of goods and services				145,789
	2210708	Refreshments				65,789
	2210904	Substructure Allowances				80,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210711	Public Education and Sensitization				30,000
		<b>Other expense</b>				<b>40,000</b>
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>				<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			100,000
Fixed assets									100,000
3111206 Slaughter House									100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13104							<i>Total By Fund Source</i>	36,000
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 36,000**

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							<i>Total By Fund Source</i>	45,860
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 45,860**

Objective	410101	Deepen political and administrative decentralisation							45,860
Program	91001	Management and Administration							45,860
Sub-Program	91001005	SP1.5: Human Resource Management							45,860
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0			45,860
Use of goods and services									45,860
2210709 Seminars/Conferences/Workshops - Domestic									45,860

**Total Cost Centre 2,467,139**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200						<b>Total By Fund Source</b>			
Function Code	70112	Financial & fiscal affairs (CS)					<b>1</b>			
Organisation	172020001	Kwahu Afram Plains South-Tease_Finance_Eastern								
Location Code	0521001	Kwahu North - Donkorkrom								
						<b>Use of goods and services</b>				
Objective	130201	17.1 strengthen domestic resource mob.					<b>1</b>			
Program	91001	Management and Administration					<b>1</b>			
Sub-Program	91001001	SP1.1: General Administration					<b>1</b>			
Operation	910111	910111 - DATA COLLECTION					1.0	1.0	1.0	<b>1</b>
Use of goods and services						<b>1</b>				
2210106 Oils and Lubricants						<b>1</b>				
						<b>Total Cost Centre</b>				
						<b>1</b>				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>9,000</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>Use of goods and services</b>							<b>9,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>9,000</b>
Program	91006	Social Services Delivery					<b>9,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>9,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>9,000</b>
Use of goods and services							<b>9,000</b>
2210103 Refreshment Items							<b>6,000</b>
2210906 Unit Committee/T. C. M. Allow							<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					1,906,318
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			138,000

Use of goods and services								138,000
2210115	Textbooks and Library Books							5,000
2210118	Sports, Recreational and Cultural Materials							10,000
2210607	Repairs of Schools/Colleges							80,000
2210708	Refreshments							13,000
2210902	Official Celebrations							30,000

**Other expense 148,600**

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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			148,600

Miscellaneous other expense								148,600
2821008	Awards and Rewards							50,000
2821019	Scholarship and Bursaries							98,600

**Non Financial Assets 1,619,718**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,619,718
Program	91006	Social Services Delivery						1,619,718
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,619,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,619,718

Fixed assets								1,619,718
3111205	School Buildings							1,400,000
3111256	WIP - School Buildings							219,718

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<b>Total By Fund Source</b>	<b>175,000</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>175,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>175,000</b>
Program	91006	Social Services Delivery				<b>175,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>175,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>175,000</b>
Fixed assets						<b>175,000</b>
	3113108	Furniture and Fittings				<b>175,000</b>
<b>Total Cost Centre</b>						<b>2,090,318</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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					
<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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				394,660
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>74,660</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,660
Program	91006	Social Services Delivery					74,660
Sub-Program	91006002	SP2.2 Public Health Services and Management					74,660
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
2210710 Staff Development							24,660
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210104 Medical Supplies							10,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					320,000
Program	91006	Social Services Delivery					320,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000	
Fixed assets							320,000
3111207 Health Centres							320,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12606		<b>Total By Fund Source</b>				200,000
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					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111253 WIP - Health Centres							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,162,829
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>1,162,829</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,162,829
Program	91006	Social Services Delivery					1,162,829
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,162,829
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,162,829
Fixed assets							1,162,829
3111207 Health Centres							300,000
3111253 WIP - Health Centres							437,395
3111255 WIP - Office Buildings							425,434
<b>Total Cost Centre</b>							<b>1,765,489</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	40,308
Function Code	70421	Agriculture cs						
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>40,308</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						40,308
Program	91008	Economic Development						40,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,308
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,308
Use of goods and services							40,308	
2210101 Printed Material and Stationery							2,308	
2210103 Refreshment Items							20,000	
2210505 Running Cost - Official Vehicles							5,000	
2210711 Public Education and Sensitization							13,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs						
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						6,000
Program	91008	Economic Development						6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>114,000</b>
Function Code	70421	Agriculture cs				
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>113,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				<b>113,000</b>
Program	91008	Economic Development				<b>113,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>113,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>113,000</b>
Use of goods and services						<b>113,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
2210103 Refreshment Items						<b>11,000</b>
2210505 Running Cost - Official Vehicles						<b>2,000</b>
2210510 Other Night allowances						<b>10,000</b>
2210511 Local travel cost						<b>12,000</b>
2210708 Refreshments						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>19,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>
2210902 Official Celebrations						<b>50,000</b>
<b>Other expense</b>						<b>1,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				<b>1,000</b>
Program	91008	Economic Development				<b>1,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>1,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense						<b>1,000</b>
2821010 Contributions						<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<i><b>Total By Fund Source</b></i>	<b>115,500</b>
Function Code	70421	Agriculture cs						
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>115,500</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>115,500</b>
Program	91008	Economic Development						<b>115,500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>115,500</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>115,500</b>
Use of goods and services							<b>115,500</b>	
2210101	Printed Material and Stationery						<b>2,000</b>	
2210103	Refreshment Items						<b>16,000</b>	
2210110	Specialised Stock						<b>2,000</b>	
2210503	Fuel and Lubricants - Official Vehicles						<b>6,500</b>	
2210505	Running Cost - Official Vehicles						<b>5,600</b>	
2210509	Other Travel and Transportation						<b>5,500</b>	
2210510	Other Night allowances						<b>12,400</b>	
2210709	Seminars/Conferences/Workshops - Domestic						<b>63,500</b>	
2210711	Public Education and Sensitization						<b>2,000</b>	
<b>Total Cost Centre</b>							<b>275,808</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
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>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				12,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>5,000</b>
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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>200,000</b>
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>200,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>200,000</b>
Program	91007	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>200,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>200,000</b>
Use of goods and services						<b>200,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>25,000</b>
	2210801	Local Consultants Fees (Companies)				<b>165,000</b>
<b>Total Cost Centre</b>						<b>217,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	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					

<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,100
Use of goods and services							2,100
2210711 Public Education and Sensitization							2,100
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210510 Other Night allowances							1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		900
Use of goods and services							900
2210103 Refreshment Items							900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
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				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210103 Refreshment Items						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210103 Refreshment Items						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210103 Refreshment Items						1,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>150,000</b>
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							140,000
2210510 Other Night allowances							5,000
2210708 Refreshments							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>20,000</b>
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
2210708 Refreshments							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
2210708 Refreshments							15,000
<b>Total Cost Centre</b>							<b>195,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

<b>Use of goods and services</b>				<b>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local travel cost		7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

<b>Use of goods and services</b>				<b>1,000</b>
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
2210503	Fuel and Lubricants - Official Vehicles		1,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>754,186</b>
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

**Non Financial Assets** **754,186**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>754,186</b>
Program	91007	Infrastructure Delivery and Management		<b>754,186</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>754,186</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>754,186</b>

Fixed assets			<b>754,186</b>
3111105	Palace		<b>586,000</b>
3111210	Recreational Centres		<b>168,186</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>845,392</b>
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

**Non Financial Assets** **845,392**

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>845,392</b>
Program	91007	Infrastructure Delivery and Management		<b>845,392</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>845,392</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>845,392</b>

Fixed assets			<b>845,392</b>
3111103	Bungalows/Flats		<b>270,092</b>
3111204	Office Buildings		<b>40,000</b>
3111205	School Buildings		<b>195,300</b>
3111306	Bridges		<b>30,000</b>
3111308	Feeder Roads		<b>240,000</b>
3111309	Urban Roads		<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70610	Housing development					
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>						<b>150,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>150,000</b>
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>150,000</b>	
Fixed assets						<b>150,000</b>	
3113110 Water Systems						<b>150,000</b>	
<b>Total Cost Centre</b>						<b>1,762,578</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>22,000</b>
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					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					<b>22,000</b>
Program	91008	Economic Development					<b>22,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>22,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210103 Refreshment Items							<b>2,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210611 Maintenance of Markets							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>50,000</b>
Function Code	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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					<b>50,000</b>
Program	91008	Economic Development					<b>50,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>50,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210611 Maintenance of Markets							<b>20,000</b>
<b>Total Cost Centre</b>							<b>72,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>7,000</b>
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					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	480101	Improve participation of civil society in national development					<b>7,000</b>
Program	91009	Environmental and Sanitation Management					<b>7,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>5,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>50,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1721500001	Kwahu Afram Plains South-Tease Disaster Prevention Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	480101	Improve participation of civil society in national development					<b>50,000</b>
Program	91009	Environmental and Sanitation Management					<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>40,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210110 Specialised Stock							<b>30,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>10,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Total Cost Centre</b>						<b>57,000</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	2,337,667
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Compensation of employees [GFS]</b>	<b>2,337,667</b>
Objective	000000	Compensation of Employees		2,337,667
Program	91001	Management and Administration		2,337,667
Sub-Program	91001005	SP1.5: Human Resource Management		2,337,667
Operation	000000		0.0 0.0 0.0	2,337,667

Wages and salaries [GFS]			2,337,667
2111001	Established Post		2,337,667

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	120,000
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Compensation of employees [GFS]</b>	<b>120,000</b>
Objective	000000	Compensation of Employees		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001005	SP1.5: Human Resource Management		120,000
Operation	000000		0.0 0.0 0.0	120,000

Wages and salaries [GFS]			120,000
2111102	Monthly paid and casual labour		110,000
2111243	Transfer Grants		10,000

<b>Total Cost Centre</b>			<b>2,457,667</b>
<b>Total Vote</b>			<b>11,360,000</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Kwahu Afram Plains South-Tease	2,387,667	2,745,837	3,639,296	8,772,800	120,000	372,011	40,000	532,011	0	0	0	217,360	1,487,829	1,705,189	11,360,000
Management and Administration	2,387,667	1,886,269	100,000	4,373,936	120,000	309,011	40,000	469,011	0	0	0	81,860	0	81,860	4,924,807
SP1.1: General Administration	50,000	1,420,480	100,000	1,570,480	0	287,011	40,000	327,011	0	0	0	36,000	0	36,000	1,933,491
SP1.2: Finance and Revenue Mobilization	0	8,000	0	8,000	0	22,000	0	22,000	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	76,000	0	76,000	0	0	0	0	0	0	0	0	0	0	76,000
SP1.4: Legislative Oversight	0	345,789	0	345,789	0	0	0	0	0	0	0	0	0	0	345,789
SP1.5: Human Resource Management	2,337,667	36,000	0	2,373,667	120,000	0	0	120,000	0	0	0	45,860	0	45,860	2,539,527
Social Services Delivery	0	381,260	1,939,718	2,320,978	0	22,000	0	22,000	0	0	0	20,000	1,337,829	1,357,829	4,050,807
SP2.1 Education, youth & Sports Services	0	286,600	1,619,718	1,906,318	0	9,000	0	9,000	0	0	0	0	175,000	175,000	2,090,318
SP2.2 Public Health Services and Management	0	74,660	320,000	394,660	0	8,000	0	8,000	0	0	0	0	1,162,829	1,162,829	1,765,489
SP2.3 Social Welfare and Community Development	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	20,000	0	20,000	195,000
Infrastructure Delivery and Management	0	224,000	1,599,578	1,823,578	0	6,000	0	6,000	0	0	0	0	150,000	150,000	1,979,578
SP3.1 Physical and Spatial Planning Development	0	212,000	0	212,000	0	5,000	0	5,000	0	0	0	0	0	0	217,000
SP3.2 Public Works, Rural Housing and Water Management	0	12,000	1,599,578	1,611,578	0	1,000	0	1,000	0	0	0	0	150,000	150,000	1,762,578
Economic Development	0	204,308	0	204,308	0	28,000	0	28,000	0	0	0	115,500	0	115,500	347,808
SP4.1 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	72,000
SP4.2 Agricultural Services and Management	0	154,308	0	154,308	0	6,000	0	6,000	0	0	0	115,500	0	115,500	275,808
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

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	6,378,194	6,378,194	9,471,976
1_No Poverty	195,000	195,000	196,950
17_Partnerships for the Goals	1	1	1
2_Zero Hunger	275,808	275,808	278,566
3_Good Health and Well-Being	1,765,489	1,765,489	4,813,144
4_ Quality Education	2,162,318	2,162,318	2,183,941
9_Industry, Innovation, and Infrastructure	1,979,578	1,979,578	1,999,374
<b>Grand Total</b>	0	0	0
	6,378,194	6,378,194	9,471,976

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	0	0	0	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>6,820,016</b>	<b>6,820,016</b>	<b>9,918,216</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	366,000	366,000	369,660
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	248,180	248,180	250,662
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	30,010	30,010	30,310
910110 - PROTOCOL SERVICES	0	0	0	45,000	45,000	45,450
910111 - DATA COLLECTION	0	0	0	1	1	1
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	478,700	478,700	483,487
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	130,000	130,000	131,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,367,125	5,367,125	8,450,796
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	130,000	130,000	131,300
910118 - Covid-19 Related reliefs	0	0	0	25,000	25,000	25,250
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	32,000	32,000	32,320
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	<b>275,808</b>	<b>275,808</b>	<b>278,566</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	275,808	275,808	278,566
<b>9104 - EDUCATION</b>	0	0	0	<b>295,600</b>	<b>295,600</b>	<b>298,556</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	295,600	295,600	298,556
<b>9105 - HEALTH</b>	0	0	0	<b>82,660</b>	<b>82,660</b>	<b>83,487</b>
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	58,000	58,000	58,580
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
910601 - Social intervention programmes	0	0	0	153,000	153,000	154,530
910602 - Gender empowerment and mainstreaming	0	0	0	4,100	4,100	4,141
910603 - Community mobilization	0	0	0	17,500	17,500	17,675
910604 - Child right promotion and protection	0	0	0	18,500	18,500	18,685
910605 - Combating domestic violence and human trafficking	0	0	0	1,900	1,900	1,919

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	57,000	57,000	57,570
910701 - Disaster management	0	0	0	57,000	57,000	57,570
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	712,389	717,389	724,563
910804 - Legislative enactment and oversight	0	0	0	345,789	345,789	349,247
910806 - Security management	0	0	0	137,000	142,000	143,420
910807 - Support to traditional authorities	0	0	0	153,600	153,600	155,136
910810 - Plan and budget preparation	0	0	0	76,000	76,000	76,760
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	217,000	217,000	219,170
911001 - Land acquisition and registration	0	0	0	217,000	217,000	219,170
<b>9111 - WORKS</b>	0	0	0	13,000	13,000	13,130
911101 - Supervision and regulation of infrastructure development	0	0	0	13,000	13,000	13,130
<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	81,860	81,860	82,679
911803 - Staff Training and skills development	0	0	0	81,860	81,860	82,679
<b>Grand Total</b>	0	0	0	8,852,333	8,857,333	11,975,906

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b>Kwahu Afram Plains South-Tease</b>	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>366,000</b>	<b>366,000</b>	<b>369,660</b>
	130,000	130,000	131,300
	200,000	200,000	202,000
	36,000	36,000	36,360
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>248,180</b>	<b>248,180</b>	<b>250,662</b>
	25,180	25,180	25,432
	41,000	41,000	41,410
	182,000	182,000	183,820
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>30,010</b>	<b>30,010</b>	<b>30,310</b>
	10	10	10
	30,000	30,000	30,300
<b>910110 - PROTOCOL SERVICES</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
<b>910111 - DATA COLLECTION</b>	<b>1</b>	<b>1</b>	<b>1</b>
	1	1	1
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>478,700</b>	<b>478,700</b>	<b>483,487</b>
	11,000	11,000	11,110
	467,700	467,700	472,377
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,367,125</b>	<b>5,367,125</b>	<b>8,450,796</b>
	40,000	40,000	40,400
	754,186	754,186	761,728
	2,885,110	2,885,110	2,913,961
	200,000	200,000	202,000
	1,487,829	1,487,829	4,532,707
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	40,000	40,000	40,400
	90,000	90,000	90,900
<b>910118 - Covid-19 Related reliefs</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	2,000	2,000	2,020
	30,000	30,000	30,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	275,808	275,808	278,566
	40,308	40,308	40,711
	6,000	6,000	6,060
	114,000	114,000	115,140
	115,500	115,500	116,655
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	295,600	295,600	298,556
	9,000	9,000	9,090
	286,600	286,600	289,466
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,660	24,660	24,907
	24,660	24,660	24,907
910503 - Public Health services	58,000	58,000	58,580
	8,000	8,000	8,080
	50,000	50,000	50,500
910601 - Social intervention programmes	153,000	153,000	154,530
	2,000	2,000	2,020
	1,000	1,000	1,010
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	4,100	4,100	4,141
	2,100	2,100	2,121
	2,000	2,000	2,020
910603 - Community mobilization	17,500	17,500	17,675
	1,500	1,500	1,515
	1,000	1,000	1,010
	10,000	10,000	10,100
	5,000	5,000	5,050
910604 - Child right promotion and protection	18,500	18,500	18,685
	3,500	3,500	3,535
	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	1,900	1,900	1,919
	900	900	909
	1,000	1,000	1,010
910701 - Disaster management	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500

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

			<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>MDA and Standardised Operation</b>			<b>Budget</b>	<b>forecast</b>	<b>forecast</b>	
910804 - Legislative enactment and oversight			345,789	345,789	349,247	
			200,000	200,000	202,000	
			145,789	145,789	147,247	
910806 - Security management			137,000	142,000	143,420	
			5,000	5,000	5,050	
			132,000	137,000	138,370	
910807 - Support to traditional authorities			153,600	153,600	155,136	
			15,000	15,000	15,150	
			138,600	138,600	139,986	
910810 - Plan and budget preparation			76,000	76,000	76,760	
			6,000	6,000	6,060	
			70,000	70,000	70,700	
911001 - Land acquisition and registration			217,000	217,000	219,170	
			12,000	12,000	12,120	
			5,000	5,000	5,050	
			200,000	200,000	202,000	
911101 - Supervision and regulation of infrastructure development			13,000	13,000	13,130	
			12,000	12,000	12,120	
			1,000	1,000	1,010	
911301 - Treasury and accounting activities			30,000	30,000	30,300	
			22,000	22,000	22,220	
			8,000	8,000	8,080	
911803 - Staff Training and skills development			81,860	81,860	82,679	
			6,000	6,000	6,060	
			30,000	30,000	30,300	
			45,860	45,860	46,319	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,417,139</b>	<b>2,422,139</b>	<b>2,446,360</b>
	37,180	37,180	37,552
	349,010	349,010	352,500
	200,000	200,000	202,000
	1,749,089	1,754,089	1,771,630
	36,000	36,000	36,360
	45,860	45,860	46,319
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1</b>	<b>1</b>	<b>1</b>
	1	1	1
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>217,000</b>	<b>217,000</b>	<b>219,170</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	200,000	200,000	202,000
<b>70360 Public order and safety n.e.c</b>	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
	7,000	7,000	7,070
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
	22,000	22,000	22,220
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>275,808</b>	<b>275,808</b>	<b>278,566</b>
	40,308	40,308	40,711
	6,000	6,000	6,060
	114,000	114,000	115,140
	115,500	115,500	116,655
<b>70610 Housing development</b>	<b>1,762,578</b>	<b>1,762,578</b>	<b>1,780,204</b>
	12,000	12,000	12,120
	1,000	1,000	1,010
	754,186	754,186	761,728
	845,392	845,392	853,846
	150,000	150,000	151,500
<b>70620 Community Development</b>	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	10,000	10,000	10,100
	150,000	150,000	151,500
	20,000	20,000	20,200



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

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,417,139</b>	<b>2,422,139</b>	<b>2,446,360</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>1</b>	<b>1</b>	<b>1</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>217,000</b>	<b>217,000</b>	<b>219,170</b>
<b>70360</b> Public order and safety n.e.c	<b>57,000</b>	<b>57,000</b>	<b>57,570</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<b>70421</b> Agriculture cs	<b>275,808</b>	<b>275,808</b>	<b>278,566</b>
<b>70610</b> Housing development	<b>1,762,578</b>	<b>1,762,578</b>	<b>1,780,204</b>
<b>70620</b> Community Development	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
<b>70721</b> General Medical services (IS)	<b>1,765,489</b>	<b>1,765,489</b>	<b>4,813,144</b>
<b>70980</b> Education n.e.c	<b>2,090,318</b>	<b>2,090,318</b>	<b>2,111,221</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,852,333</b>	<b>8,857,333</b>	<b>11,975,906</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		3 unit classroom block	Complete payment for the construction and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Tailor Kope	100.00	337,218.85	295,909.54	41,309.31	41,309.31			
2		CHPS Compound	Construction of a CHPS compound with 3 set of Tables and chairs, 2 screens, 2 sitting Bench for Patients, 2 Beds, a double at Bebuso	100.00	284,994.12	256,492.71	28,501.41	28,501.41			
3		DCE's Residence wall	Construction of wall around the DCE's residence	30.00	270,091.75			270,091.75			

<b>MMDA: KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF-RFG</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		CHPS compound	Construction of 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 Twerefoure Faso	100.00	319,771.30	212,290.30	107,481.00	107,481.00			
2		Office space for Health Directorate	Construction and furnishing of office space for Health Directorate	20.00	531,792.00	106,358.40	425,433.60	425,433.60			
3		CHPS compound	Complete Construction of a CHPS compound with 3 set of Tables and chairs, 2 screens, 2 sitting Bench for Patients, 2 Beds, a double at Hwanyaso	30.00	412,392.00	82,478.40	329,913.60	329,913.60			

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

<b>MMDA: KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	1 No. Police Post at Dome	Construction and furnishing of 1 No. Police Post at Dome	DACF	50,000.00	Pre faesibility
2	2 No. 3 unit classroom block with ancillary facilities	Construction and furnishing of 2 No. 3 unit classroom block with ancillary facilities at Dateykrom and Kunadu	DACF	700,000.00	Pre faesibility
3	2 No. 3 unit JHS classroom block with ancillary facilities	Construction and furnishing of 2 No. 3 unit JHS classroom block with ancillary facilities at Akyemfour (Maame Krobo) and Ekye Amanfrom Anglican	DACF	700,000.00	Pre faesibility
4	CHPS compounds	Complete the construction of CHPS compounds at Gadorkope	DACF	200,000.00	Pre faesibility
5	Slaughter House	Construction of Slaughter House at Tease	DACF	100,000.00	Pre faesibility
6	Construction of 2 No. animal pound at Maame Krobo and Tease	Construction of 2 No. animal pound at Maame Krobo and Tease	IGF	20,000.00	Pre faesibility
7	Durbar Grounds	Construction of Maame Krobo Durbar Grounds	DACF	586,000.00	Pre faesibility