



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KWAHU SOUTH MUNICIPAL ASSEMBLY



RESOLUTION ON THE APPROVAL OF THE 2023 COMPOSITE BUDGET AND RESOLUTION

At the Ordinary meeting of the Kwahu South Municipal Assembly held on the 29th day of September 2022; the General Assembly approved the 2023 Municipal Composite Budget which comprises of all Projects and Programmes of the Assembly and its Departments.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,844,906.79	GH¢ 2,847,995.33	GH¢ 4,277,439.83

Total Budget GH¢ 10,970,341.95

HON. S. W. K. AMPADU-FORI
PRESIDING MEMBER

JOSEPH FRIMPONG NAAYO
MUNICIPAL CO-ORD. DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipal	4
Population Structure	4
Vision	4
Mission	4
Goals	4
Core Functions	4
Municipal Economy	6
Key Issues/Challenges	9
Key Achievements in 2021	9
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	64
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

L.I 1988, Act 1742 established the Kwahu South Municipal Assembly with Mpraeso as the Municipal capital. However, by virtue of expansion, growth and hard work of the Assembly, it has now achieved a Municipal status leading to the change of its name from the previous Kwahu South Municipal Assembly to the now Kwahu South Municipal Assembly on 27th November, 2020 under the new L.I 2419 of 2020

Population Structure

The Kwahu South Municipality had a population of 80,358 according to the 2021 Population and Housing Census constituting (48.1%) 38,618 and (51.9%) 41,740 for males and females respectively. According to the 2021 Population and Housing Census, there are a total of 23,579 households in the Municipality with a household population of 75,901 and an average household size of 3.2 persons and about 24.5% of the household population are heads. About 38.1% are children while grandchildren constitute 13.2% and 9% are spouses. Headship of households in the Municipality is male dominated with 58.0% of the total household population.

Vision

Effective, efficient and resilient Municipal Assembly

Mission

Kwahu South Municipal Assembly exists to improve the quality of life of people in the Municipality through effective mobilization and judicious utilization of resources.

Goals

To attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry.

Core Functions

The 1992 Constitution of the Republic of Ghana provides for “Decentralization and Local Government” that creates a framework for citizens’ participation in decision-making and local governance. The Decentralization Policy of Ghana devolves power, functions and responsibility as well as human and financial resources from the Central Government to the Municipal level. The Kwahu South Municipality thus seeks to serve as a pivot of administrative and developmental

decision-making in the municipal and is the basic unit of government administration. Some specific functions include:

- a. Established as a monolithic structure to which is assigned the responsibility of bringing about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically-dispersed development in Ghana,
- b. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- c. Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development.
- d. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- g. Performs deliberative, legislative and executive functions.
- h. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- i. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.

- j. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.

Municipal Economy

- **Agriculture**
The Municipality is agrarian in nature with the agriculture sector employing about 46.5% of the employed population. Workers in the service and sales occupational groups are 18.3%, craft and related trades 14.9%. The technical and associated professional's employs 12.7% and managerial categories represent 1.4% with the least proportion of occupation being clerical support workers which is 7.6%.
- **Road Network**
The Municipality has a total road network of 6,743 km of which about 90 percent are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive. These conditions, coupled with inadequacy of suitable storage and preservation facilities are major impediments to post harvest management.
- **Health**
Health is one of the important sectors in the Municipality. The Municipality has two systems of health services delivery i.e. the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The orthodox system has both private and public health service providers.

The Municipality has 31 health care facilities manned by both public and private sector operators. The details are as follows; out of the 23 CHPS Zones in the Municipality only 15 have compounds, while the rest are operating from rented rooms.

Administratively, the Municipality has been categorised into six (6) health sub-municipalities which are; Asakraka, Bepong, Kwahu Amanfrom, Kwahu Praso, Mpraeso and Nkyenenkyene, for effective health delivery. The Municipality is also home to a Nursing and Midwifery training school. The doctor to patient ratio is 1:12,277 and nurse to patient ratio is 1:337.

- **Education**
 The number of educational institutions in the Municipality is 255. Out of which 180 (70.6%) are public schools while 80 representing 29.4% are privately owned. For all levels of education, more than 65% are publicly owned. The Municipality has four (4) Senior High Schools. The state of educational infrastructure can be described as moderate.
- **Market Centres**
 The Municipality has three major markets Centres located at Nketepa, Bepong and Mpraeso and three minor markets at Adawso, Kwahu Praso and Ntomem. Markets are organized on either daily or weekly basis. The Assembly generates much of its internally generated fund from business operating permit and market tolls.
- **Water and Sanitation**
 The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. The Municipality has one final disposal site. In an attempt to improve the general waste management, the Assembly has planned to acquire six (6) acres of land to be develop by the Zoomlion Ghana limited.
- **Tourism**
 The Kwahu South Municipality, with its capital town at Mpraeso has an active social atmosphere which attracts a mix of cultures from far and near, especially during Easter festivities and times of funeral. The Municipality also accommodates some tourism potentials including Paragliding at Mountain Odweanoma (Atibie), Nkofieho Cave of life and Water fall at Twenedurase.
- **Environment**
 The Municipal has a unique natural environment and resources that affect both human and economic activities. Weather conditions in the Municipality are generally cool due to its location in the wet semi-equatorial climate with a double maxima rainfall, recording an average annual rainfall between 1,270mm and 1,651mm.

- **Water and Sanitation**
 The major sources of potable drinking water are pipe-borne water system and boreholes (Mechanized and Hand-pumped) for the urban and rural communities respectively. The standard in terms of pipe-borne water and borehole is 350 people per each sources of water.
- **Vegetation**
 The Municipality lies within the semi-deciduous forest zone. The vegetation is dense with most trees shedding their leaves in the dry season. Trees of economic value like *Milicia Exceslsa* (Odum), *Sterculia Rhinopetala* (Wawa), and *Entandrophragma Cylindricum* (Sapele) are found in the forest. The forest is made up of three layers namely the upper, middle and lower layers. The forest is however, still in their natural state in the reserve areas. Some of the forests include the Southern Scarp Forest (146.38kmsq), Oworobong South Forest (35.54kmsq). Together, the reserve covers a total of 181.92kmsq according to the records obtained from the Forestry Department of the Municipality.
- **Child Protection**
 The Municipality has a very youthful population and there are a lot of factors that predisposes them to risks. Majority of children in the Municipality have been left in the care of their grandparents' whiles the parents travel to other cities to look for better opportunities. The grandparents mostly are unable to give the children the best care and upbringing which exposes them to danger. The Department of Social Welfare and Community Development work closely with communities to provide quality care and support to vulnerable and disadvantaged individuals, caregivers and families within varied settings. Due to the long distance between some communities and the Department, many individuals, families and caregivers are discouraged to report child welfare cases to the Department. Child Protection Committees have been formed in some communities to help resolve child welfare issues at that level and those cases beyond them will be referred to the Department for redress.

Key Issues/Challenges

- ❖ Low internally Generated Fund (IGF) mobilization
- ❖ Inadequate and poor health infrastructure
- ❖ Inadequate and poor educational infrastructure
- ❖ Inadequate supply of potable water
- ❖ Poor roads and drainage systems
- ❖ Low agricultural productivity due to poor rural road infrastructure linking farm settlements to market centers
- ❖ Low agricultural productivity due to erratic rainfall and declining soil fertility
- ❖ Deforestation, degradation and annual incidence of bush fires
- ❖ Poor liquid and solid waste management
- ❖ High rate of youth unemployment
- ❖ Weak SMEs
- ❖ Haphazard physical development in settlements

Key Achievements in 2022

Internally Generated Funds (IGF) of GH¢635,233.00 realised as against the annual estimate of GH¢887,835.75, registering a 71.55% level of achievement as at 31th August, 2022.

INFRASTRUCTURE

- ❖ Rehabilitation of 1No 4Unit D/A JHS Block, Office and Store at Manfe
- ❖ Constructed Police Station at Adawso.
- ❖ Constructed Lorry Park at Bepong.
- ❖ Constructed Obomeng Social Center.
- ❖ Rehabilitated slaughter house at Atibea.
- ❖ Extended water from GWCL mains and provided storage facilities with stand pipes at Obo.
- ❖ Constructed Single cell box culvert at Atobiase.
- ❖ Renovated Area Council Office at Mpraeso.

SOCIAL INTERVENTION

- ❖ Distribution of 200 mono and dual desks to schools within the Municipality.
- ❖ Provision of tools and start up capitals to persons with disabilities.

AGRICULTURE

- ❖ Distribution of 40,000 oil Palm seedlings to 437 farmers (Males:318 Females:119) across the Municipality.
- ❖ Distribution of 6,000 Coconut seedlings to 69 farmers (Males: 61 Females: 8) across the Municipality.

KEY ACHIEVEMENTS IN 2022

Rehabilitation of 1No 4Unit D/A JHS Block, Office and Store at Manfe



CONSTRUCTION OF POLICE STATION AT ADAWSO



CONSTRUCTION OF LORRY PARK AT BEPONG



EXTENSION OF WATER FROM GWCL MAINS AND PROVISION OF STORAGE FACILITIES WITH STAND PIPES AT OBO.



DISTRIBUTION OF 200 MONO AND DUAL DESKS TO SCHOOLS WITHIN THE MUNICIPALITY.



DISTRIBUTION OF 40,000 OIL PALM SEEDLINGS TO FARMERS ACROSS THE MUNICIPALITY.



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
S/N	ITEMS	2020		2021		2022	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST
1	PROPERTY RATE	181,500.00	118,336.20	201,155.15	148,752.74	215,885.75	143,417.72
	BASIC RATE	1,000.00	19.00	3,000.00	84.00	250.00	195.00
2	LANDS	62,000.00	55,859.00	70,000.00	128,101.11	130,000.00	118,611.37
3	RENT OF LANDS BUILDING & HOUSES	56,400.00	60,460.00	54,800.00	40,905.00	36,200.00	19,853.00
4	LICENSE	190,100.00	157,482.35	191,360.00	172,380.48	190,500.00	161,176.78
5	FEES	125,100.00	135,531.00	137,345.00	122,878.18	181,750.00	130,481.00
6	FINES, PENALTIES & FORFEITS	84,200.00	84,084.49	9,800.00	7,849.00	13,250.00	5,598.13
8	INVESTMENT	-	-	-	-	-	-
	SUB TOTAL	700,300.00	611,772.04	667,460.15	620,950.51	767,835.75	579,333.00
	ROYALTIES	10,000.00	35,000.00	110,000.00	103,537.77	120,000.00	55,900.00
	GRAND TOTAL	710,300.00	646,772.04	777,460.15	724,488.28	887,835.75	635,233.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		% performance as at August, 2022
	Approved Budget	Actual as at 31st Dec	Approved Budget	Actual as at 31st Dec	Approved Budget	Actual as at August, 2021	
IGF	710,300.00	646,772.04	777,460.15	724,488.28	887,835.75	635,233.00	71.55%
Compensation Transfer	2,059,181.25	2,013,456.67	2,607,823.26	2,588,932.87	2,925,899.28	1,951,071.71	66.68%
Goods & Services Transfer	81,659.66	39,030.72	82,556.00	52,172.33	135,921.00	3,029.13	2.23%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF	3,604,029.08	2,031,311.89	2,723,021.75	721,983.82	3,244,218.45	744,983.82	22.96%
DACF (MP)	300,000.00	325,323.14	375,000.00	294,652.07	500,000.00	298,761.93	59.75%
M-SHARP(HIV/AIDS)	18,201.45	5,750.39	25,000.00	2,148.19	73,375.93	9,585.95	13.06%
DISABILITY FUND	160,000.00	103,690.19	120,000.00	73,342.46	174,000.00	79,284.86	45.57%
DACF- RFG	806,634.59	163,705.22	1,160,410.00	1,125,812.00	1,139,846.00	1,165,227.00	102.23%
MAG	171,668.23	171,668.23	131,494.00	92,242.52	72,517.50	41,136.23	56.73%
Total	7,911,674.26	5,500,708.49	8,002,765.16	5,675,774.54	9,153,613.91	4,928,313.63	53.84%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE	2020		2021		2022		% AGE PERFORMANC E AS AT AUGUST 2022
	APPROVED BUDGET	ACTUAL AS AT DEC	APPROVED BUDGET	ACTUAL AS AT AUGUST	APPROVED BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION	2,114,519.25	2,067,999.52	2,680,161.66	2,075,440.48	3,011,579.28	1,980,611.25	65.77%
GOODS AND SERVICES	2,985,408.59	384,100.30	2,510,857.08	548,820.10	4,235,964.80	1,312,161.55	30.98%
ASSETS	2,811,746.42	1,209,623.59	2,811,746.42	498,267.93	1,906,069.83	485,747.67	25.48%
TOTAL	7,911,674.26	3,661,723.41	8,002,765.16	3,122,528.51	9,153,613.91	3,778,520.47	41.28%

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE
<ul style="list-style-type: none"> Local Government and Decentralisation 	Deepen political, Administrative and Fiscal Decentralization.
<ul style="list-style-type: none"> Education and Training 	Enhance inclusive and equitable access to, and participation in quality education at all levels.
<ul style="list-style-type: none"> Health and Health Services 	Bridge the equity gaps in access to Health care within the Municipality
<ul style="list-style-type: none"> Environmental Sanitation Management 	Improve Environmental Sanitation in the Municipality
<ul style="list-style-type: none"> Human Settlement Development and Housing 	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.
<ul style="list-style-type: none"> Road Infrastructure 	
<ul style="list-style-type: none"> Water Infrastructure 	
<ul style="list-style-type: none"> Social Protection Gender Equality Child Protection and Development Disability Inclusive Development 	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
<ul style="list-style-type: none"> Agricultural and Rural Development 	Improve production efficiency and yield.
<ul style="list-style-type: none"> Private Sector and Tourism Development 	Improve Private Sector productivity and competitiveness
<ul style="list-style-type: none"> Disaster Management 	Promote proactive planning for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Target	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of registered Person with Disability engaged in productive economic activities	50%	40.30%	50%	42.50%	50%	40%	50%	50%	50%	50%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	50%	37%	50%	25%	40%	35%	40%	40%	40%	40%
	Percentage of reported Child maintenance Cases settled	100%	87%	100%	90%	100%	70.5%	100%	100%	100%	100%
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	85%	82%	85%	80%	85%	60%	85%	85%	85%	85%

Improved access to safe and reliable water supply services for all	Percentage of population with sustainable access to safe water sources	95%	74.3%	95%	83%	95%	85%	95%	95%	95%	95%
--	--	-----	-------	-----	-----	-----	-----	-----	-----	-----	-----

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	90/100000 live Birth	85.4/100000 live Birth	90/100000 live Birth	72.4/100000 live Birth	125,/100,000 live birth	N/A	125,/100,000 live birth	125,/100,000 live birth	125,/100,000 live birth	125,/100,000 live birth
	OPD Attendance Rate	145,524	136,809	145,524	136,809	150,345	N/A	150,345	150,345	150,345	150,345
	Immunization Coverage (Penta 3)	100%	96.3%	100%	96.3%	100%	N/A	100%	100%	100%	100%
Enhanced inclusive and equitable access to, and participatio	Gross Enrolment Rate										
	• Primary	100%	94.60%	100%	94.60%	100%	N/A	100%	100%	100%	100%
	• JHS	90%	76%	90%	76%	90%	N/A	90%	90%	90%	90%
	• SHS	100%	100.5%	100%	100.5%	100%	N/A	100%	100%	100%	100%

n in quality education at all levels.	Net Enrolment Rate	97.2%	75.4%	97.2%	75.4%	97.2%	N/A	97.2%	97.2%	97.2%	97.2%
	• Primary	47.5%	35.7%	47.5%	35.7%	47.5%		46%	46%	46%	46%
	• JHS	90%	82.2%	90%	82.2%	90%		90%	90%	90%	90%
	• SHS										
	Performance Rate										
	JHS (BECE)										
	• Boys	85%	61.8%	85%	61.8%	85%	N/A	85%	85%	85%	85%
	• Girls	85%	61.5%	85%	61.5%	85%	N/A	85%	85%	85%	85%
	SHS (WASSCE)										
	Percentage Pass in Core Subjects	95%	84.3%	95%	84.3%	95%		95%	95%	95%	95%
• English	90%	98.5%	90%	98.5%	90%	N/A	90%	90%	90%	90%	
• Integrated Science	85%	68.4%	85%	68.4%	85%		85%	85%	85%	85%	
• Mathematics	95%	86.2%	95%	86.2%	95%		95%	95%	95%	95%	
• Social Studies											

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
Improved condition of road networks in the Municipality	Length of Roads Reshaped to reduce travel time	25 km	23.87km	25 km	23.87km	35 km	0 km	35 km	35 km	35 km	35 km
Enhanced preparedness for Disaster mitigation in the Municipality.	Percentage of population at risk of potential disasters	5%	18%	5%	18%	5%	7%	5%	5%	5%	5%
Improved Domestic resource mobilization (Internally Generated Fund (IGF) generation)	Proportion of actual IGF utilized on Capital Infrastructure in the Municipality.	20%	23.2%	20%	23.2%	20%	16%	20%	20%	20%	20%
	Proportionate growth in IGF over previous year's performance (August to August for consecutive years)	20%	-12%	20%	-12%	20%	50%	20%	20%	20%	20%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops										
	• Cassava	15.00%	10.00%	10.11%	10.41%	12,14%	8.05%	12,14%	12,14%	12,14%	12,14%
	• Maize	15.2%	8.50%	15.2%	10.81%	15.6%	7.41%	15.6%	15.6%	15.6%	15.6%
	• Rice (milled)	15.00%	14.06%	13.53%	14.06%	8.59%	5.29%	8.59%	8.59%	8.59%	8.59%
	• Plantain	15.52%	12.81%	13.72%	12.81%	10.80%	8.38%	10.80%	10.80%	10.80%	10.80%
	• Cocoyam	10.00%	9.02%	11.25%	11.0%	15.5%	9.97%	15.5%	15.5%	15.5%	15.5%
	Percentage change in yield of selected Livestock and Poultry										
	• Poultry	15.0%	12.25%	15.0%	14.2%	14.0%	13.94%	14.0%	14.0%	14.0%	14.0%
	• Goat	14.0%	12.54%	14.0%	13.92%	15.0%	14.22%	15.0%	15.0%	15.0%	15.0%
	• Sheep	12.0%	11.68%	12.0%	10.68%	12.0%	11.47%	12.0%	12.0%	12.0%	12.0%
	• Pig	13.0%	11.25%	13.0%	12.21%	14.0%	13.29%	14.0%	14.0%	14.0%	14.0%

Revenue Mobilization Strategies

MEASURES DESIGNED TO ACHIEVE REVENUE TARGET FOR 2023 WITH RESPECT TO THE UNDER-LISTED REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic and Property rates. • Organize stakeholders' forum on the need to pay property rate. • To update revenue database on all landed properties in major towns in the municipality by end of June. (Telecommunication Masts, industrial Properties, etc.)
2. LANDS AND ROYALTIES	<ul style="list-style-type: none"> • Monitor and enforce development and preparation of local plans. • Facilitate prompt approval of permits • To sensitization community members on the need to acquire building permit before development.
3. LICENSES (Business Operation Permit- BOP)	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew their licenses when expired. • Computerization of Data on Businesses across the Municipality using GPS addressing System and data from the Land Valuation.
4. FEES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.
5. FINES, PENALTIES AND FORFEITS	<ul style="list-style-type: none"> • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Annual rotation of revenue collectors • Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

7. RENT

- Sensitize occupants of Government bungalows and Assembly stores on the need to pay rent.
- Issuance of demand notice

REVENUE IMPROVEMENT ACTION PLAN STRATEGIES FOR 2023- KEY FUNDING SOURCES

Revenue Item	Activities	Strategies	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rates	To have property roll Database	Valuation of all properties in the Municipal	To increase revenue from Rates by 30%	Database on all properties in the municipality	x	x	x	x	Vehicle, stationary	30,000.00	Budget Unit , MIS and Revenue mobilization Unit	IGF
	Intensify collection of property rate from the six zonal councils	Ensure that bills are prepared and distributed timely		Increase in revenue from property rate	x	x	x	x	Identification tags			
		Forms special taskforce to retrieve property rate from defaulters										
Lands and Royalties	Intensify monitoring of physical development to ensure developers have acquired appropriate building permit	Special taskforce should be formed to compliment the activities of building inspectors Develop brochure to provide information on the procedure for acquiring building permit	To increase revenue from lands and royalties by 30%	Reduce rate of building without permit	x	x	x	x	Vehicle, protective clothes	20,000.00	Works department and Physical Planning Department	IGF
License (Business Operating Permit-BOP)	Update the database on all businesses	Public education	To increase revenue from Licenses by 30%	Reliable database for all businesses in the Municipality	x	x	x	x	Laptop, Vehicle, stationary, identification tags	25,000.00	Budget Unit/MIS	IGF
	Establish taskforce to identify defaulting businesses and collect revenue	Resource taskforce to deliver on their mandate		Revenue from license would increase	x	x	x	x			Revenue mobilization Unit	IGF

Fees and Fines	Sensitize rate payers on the need to honor tax obligations	Use of Assembly's information Van to educate tax payers	To increase revenue from fees and fines by 25%	Tax payers would honor their tax obligation	x	x	x	x	Vehicle,	8,000.00	Budget Unit and Revenue mobilization Unit	IGF
Rent	Update database on all rental facilities and properties of the Assembly	Update database on all Assembly's properties	To increase revenue from rent by 20%	All Assembly rentable properties should be fully documented	x	x	x	x	Laptop and stationaries	2,000.00	Revenue Unit, Budget and Audit Unit	IGF
	Prepare tenancy agreement between the Assembly and all Individual who occupies the Assembly's property			Tenancy agreement on all rented properties of the Assembly should be prepared	x	x	x	x	Laptop and stationaries		Revenue Unit, Budget and Audit Unit	IGF

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION 2023

REVENUE ITEM	OBJECTIVE(S)		ACTIVITIES (SHOULD BE SMART)	FREQUENCY OF MONITORING	STRATEGIES FOR MONITORING ACTIVITIES	RESPONSIBILITY
Rates	To increase revenue from Rates by 30%	i	Ensure regular check up on ratepayers through phone calls and physical visit	Once every quarter	Establishing good relationship with ratepayers	Budget/Revenue unit
		ii	Analysis of Financial statement Publication of monthly rates collection	Monthly Quarterly	Established Performance for Rates Collection	MFO, Budget, MIA
Lands and Royalties	To increase revenue from lands and royalties by 30%	i	Issue demand notices	Once payment is due	Mobilization of taskforce for monthly mop ups	Finance/ Budget
		ii	Introduce proper billing systems	Once payment is due	Task force monitoring new buildings without permit	Physical planning/Works
License (Business Operating Permit-BOP)	To increase revenue from Licenses by 30%	i	Undertake regular and random check on stores, artisans and others in the District	Once every quarter	Formation of Revenue Mobilization taskforce	Finance/ Budge/Planning
		ii	Undertake comprehensive data collection and updating systems are in place	Once every month	Training of data collectors and analysts	HRM/Finance/ Budget
Fees	To increase revenue from fees by 25%	i	Undertake regular supervision and monitoring visits to collection points	Every market day	Resource IGF Technical Working Team	All heads of departments
		ii	Introduce revenue collection technology such as point of sales (POS) device	Every market day	Training on the use of the device	All heads of departments
Fines, Penalties and Forfeitures	To increase revenue from fines by 20%	i	Application of bye laws	Always	Use of voluntary compliance strategies	All heads of departments
Rent	To increase revenue from rent by 20%	i	Do monthly collection mop up	Monthly	Regular supervision and monitoring	Finance/Budget
		ii	Do maintenance on building and other structures regularly	Yearly	Maintenance and repairs	Works

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the 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 sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The 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 Assembly's Common Fund-Responsive Factor Grant (DACF-RFG).

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 Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To increase revenue generation through resource mobilization

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of Management meetings held	12	8	12	12	12	12
	No. of town hall meetings held	2	1	2	2	2	2
Annual Action Plans and Budget	Annual Action Plans Composite Budget	31 th Oct.	Not yet.	31 th Oct.	31 th Oct.	31 st Oct.	31 st Oct.

Estimates prepared	prepared and approved by						
--------------------	--------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of Bungalows.
Administrative and Technical Meetings	Renovation and Refurbishment of Assembly Hall
Procurement of Stationery and Office Equipment and Furniture.	
Repair and Reconditioning of Assembly Vehicles.	
Protocol Services	
Administrative and Technical Meetings	
Maintenance of Security and Road Safety.	
Citizens Participation in Local Governance	
Support to Zonal Councils	
Support to Traditional Authority	
Support to Other Departments	
National Day celebrations	
Monitoring and Evaluation of Development Projects by MPCU.	

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; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eighteen (18) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	Not Yet	1	1	1	1
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	10	8	12	12	12	12
	Annual Financial reports submitted by	18 th Feb.	10 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Organised refresher courses for Revenue staff	Number of Refresher courses organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
GIFMIS Related Activities.	
Specialized Stock-Value Books.	
Bank Charges	

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 municipality.

Under this, three (3) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staff. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraised staff Monthly	Number of Monthly staff appraisals conducted	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
capacity building plan Prepared and implemented	Composite training plan prepared and approved by	29 th Sep.	27 th Sep.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Training workshop organised for staff	Number of training workshop held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Planning and Reporting Activities.	

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 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 Municipality. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Composite Budget, Fee Fixing Resolution and Revise Composite Budget.
- 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.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officer supported by Seven (7) Assistant Budget Analysts and Four (4) Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

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	29 th September	Not Yet	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	70	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	18 th March	10 th February	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of 2024 Annual Action Plan	
Preparation of 2024 Annual Composite Budget	
Preparation of 2024 Fee Fixing Resolution	
Gazetting of 2023 Fee Fixing Resolution	
Implementation of the Revenue Improvement Action Plan	

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 municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the Municipality.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings Organized	Number of General Assembly meetings Organized	3	3	3	2	3	3
	Number of statutory sub-committee meeting held	4	4	4	3	4	4
Capacity of Zonal Councils built annually	Number of training workshop for zonal councils organized	1	0	2	2	2	2
	Number of area council supported with logistics.	4	2	2	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
NALAG Activities	
Support to Sub Municipal Structures	
Special Services and Protocols	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the District. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand five hundred and four (1,504) carrying out varied aspects of the programmes.

The IGF, DACF-RFG, DACF and the MP DACF would be used to service the activities of the program. The beneficiaries of this programme will be the general residences of the municipality. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To promote sports development in the Municipality for both youths in school and youths out of school.

Budget Sub- Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers' awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DACF-RFG and GOG inflows to the Municipality and other Government interventions such as GET FUND as well as donors. The beneficiaries of the programme are the citizenry of the Municipality and Ghana Education Service. The staff strength of the sub-programme is about one thousand two hundred and seventy-five (1,275) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed	1	0	2	2	2	2
	Number of school furniture supplied	1300	0	1000	1000	1000	1000
Knowledge in science and math's. and ICT in Basic and SHS Improved	Number of participants in STMIE clinics	50	30	50	30	50	50
BECE performance Improve	% of students with average pass mark	85%	78%	100%	100%	100%	100%
Quarterly DEOC meetings organize	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
NALAG Activities	
Support to Sub Municipal Structures	
Special Services and Protocols	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

Budget Sub- Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipality. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DACF-RFG and the DACF would be used to service the activities of the program. The beneficiaries of this programme will be the general residences of the district. Some of the challenges likely to hamper the implementation of the programme include the non-availability of funds.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health infrastructure and facilities Increase/improved	Number of CHPS compounds renovated	1	1	2	2	2	2
Testing and counselling programmes on HIV/AIDS organised	Number of people tested and counselled on HIV/AIDS	220	1524	5000	5000	5000	5000
Health Care Delivery access Improved	Immunization Coverage (Penta 3)	96.3%	N/A	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal initiative Programme and support for malaria prevention programmes	Renovation and Refurbishment of Nkyenkyene Health Center.
Support for HIV/AIDS activities	
Support to Health Care Delivery	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of the Municipality and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the District.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the District Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DACF -RFG, the donor partners, and the internally generated fund from the District Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Kwahu South Municipality and its surrounding or adjoining districts and Municipalities. The staff strength of the sub-programme within the District is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the District includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refresher training for the health volunteers	Number of volunteer trained.	60	40	60	60	60	60
Orientation for newly recruited community health Assistants	Number of newly recruited trained	27	36	40	40	40	40
Preparation and submission of health report	Number of health report prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Initiative Programme and Support for Malaria Prevention Programmes.	Renovation and Refurbishment of CHPS Compounds in the Municipality
Support for HIV/AIDS Activities.	Renovation and Refurbishment of Nkyenkyene Health Centre
Support to Health Delivery	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.

Budget Sub- Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the District Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Justice Administration	Number of social enquiry report written	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	34	25	50	50	50	50
	Number of Day Care Centres supervised	17	13	20	20	20	20
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	34	38	300	300	300	400
	Number of PWDs assisted	132	118	200	200	200	200
Home Science Education	Number of households visited.	22	32	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and Bursaries support to PWDs	
Data Collection/Update on persons with Disability	
Support for start-up capitals to PWDs	
Enforcement of child labour laws and register and handle all child welfare cases.	
Registration and updating of data on vulnerable groups and conduct community needs assessment on LEAP	
Sensitize Communities on issues of Child Labour / Abuse and conduct social enquiry on juvenile cases.	
Registration, training and supervision of day care attendants and centers and monitor the activities of all existing NGO's	
Provide welfare services to vulnerable children and support for OVCs.	
Train 80 Women on income generating activities (soap making)	
Sensitization of adolescent on HIV/AIDS, drug Abuse and Teenage Pregnancy.	
Training of 40 Adult in basic writing and reading skills	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the Municipality, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

Budget Sub- Programme Description

Sanitation and waste management has been a priority programme for several years and people in the District supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, adapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable.

Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DACF-RFG and other Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the District Assembly.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Final Disposal Sites Managed	Number of Final Disposal Sites Managed	5	0	5	5	5	5
Market Places Fumigated	Number of Market Places Fumigated	8	3	10	10	10	10
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	
General Cleaning	
COVID- 19 Related Activities	
Public Education, Sensitization and enforcement on Sanitation and Hygiene	
Management of Final Disposal Sites	
Sanitation Improvement Package	
Fumigation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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 Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

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

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 Municipality.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the officers from the mother Municipality and are faced with the operational challenges which include inadequate staffing levels, inadequate office space 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
Community engagement in planning matters	Number of community engagement held	2	0	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	100%	100%	100%
Preparation of planning schemes	Number of planning schemes prepared	0	0	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	Revaluation of Landed Properties within the District (Communication Masts).
Stake holders Engagement and Planning Education on Building Permits Process.	
Monitoring of Developments to ensure Conformity to Prepared Schemes.	
Continue the Street Naming Exercise and the National Digitization of Properties Addressing.	
Facilitate the Preparation of Plan Schemes.	
Preparation of Site Plans for all Assembly Properties.	
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	

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 Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development permits issued	Number of Development permits issued	36	12	50	50	50	50
Foot Bridges and Culverts Constructed	Number of Foot Bridges and Culverts Constructed	3	1	5	5	5	5
Feeder Roads Reshaped.	Kilometers of Roads Reshaped	28.5km	0	35km	35km	35km	35km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	Purchase of Desktop Computer and Printer
Fuel and Lubricant for Routine Inspection	Repair and Reconditioning of Official vehicles.
Printed Materials and stationery	Construction of Police Station at Adawso and Police Post at Amartey
Site inspection on newly developed areas	Mechanization, treatment and repair of Boreholes across the Municipality (Ntomem Kofi Adu Owurase, Nkokosua Kwasi Dade Obuom Subriwa etc.)
	Self Help Projects
	Spot Improvement on selected roads and Bridges in the Municipality
	Renovation of Mpreaso Meat shop
	Construction of Foot Bridges and Culverts.(Kwasi Fori and others)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Kwahu South the preferred tourism destination in the region.

Budget Sub- Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Seven (7) persons will be executing projects and programmes under this budget sub-programme

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	2	2	4	4	4	4
New co-operatives Registration	No of co-operative registered	15	8	20	20	20	20
Tourism potentials Marketed	Number of campaigns to promote the Municipal tourism potentials held.	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Trade Fair (Kwahu Dwaso) and engagement with business practitioners	
Strengthening and Formation of Business Associations.	
Facilitate the Establishment of Industrial Sites.	
Facilitate the Development of tourist Sites.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Municipality;
- Prepare agricultural profile for the Municipality;
- Prepare and implement agricultural work plans for the Municipality;

Budget Sub- Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the Municipality in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following:

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipality.

The sub program is to be funded by Government of Ghana, the Kwahu South Municipal Assembly, Mpraeso and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MDA, MMDAs, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the district levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc
- Inadequate and late release of service funds

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Government Flagship programs Implemented	Number of coconut seedlings received and distributed to local farmers	17,064	7,500	10,000	10,000	10,000	10,000
	Number of coconut seedlings raised and distributed to local famers	1,500	0	5,000	5,000	5,000	5,000
	Number of Oil palm seedlings raised or received and distributed to local famers	19,220	22,000	50,000	50,000	50,000	50,000
Vaccination campaigns on scheduled livestock diseases conducted	Number of vaccination programmes conducted on scheduled livestock diseases	4	2	4	4	4	4
Plant clinics conducted for pest and diseases on crops	Number of plant clinics conducted with farmers	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	Complete the Renovation of Municipal Agric Office block.
Internal Management of the Organization	Procure working tools
Running Cost of Official Vehicle	
Maintenance of official vehicle	
Stationery and Service office equipment	
Workshops Seminars and Conferences	
Capacity Building for MDA/MAOs/Account Officer	
Monitoring of Activity implementation by MAOs and MDA	
Designing and labelling of packaging materials	
Data collection (MRACLs, Farmer Registration, Weather Information)	
Conduct Home and Farm Visits	
Public Education and Sensitization on diseases for livestock and poultry	
Conduct disease surveillance and meat inspection	
Support for PERD Activities and Promotion of Banana Cultivation	
Farmers Day Celebration	
Support to Agric Development.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Kwahu South Municipality. Also ensuring environmental sustainability towards provision of diverse environmental management services.

Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the the environment and climate as well.

The funding for this programme comes from the DACF, DACF-RFG and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

Budget Sub- Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the District NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Emergency Relief intervention	Numbers of people assisted /supported	0	0	100	100	100	100
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	0	20	20	20	20
Awareness creation on bush fire organized	No. of quarterly Fire awareness creation fora organized	2	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planting of trees on degraded lands.	
Support for Disaster Prevention and Management in the Municipality	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,751,304		
130201 17.1 strengthen domestic resource mob.	10,970,342	151,400		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	35,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	32,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,863,440		
370201 13.3 Imprv. educ. towards climate change mitigation	0	39,000		
410101 Deepen political and administrative decentralisation	0	1,085,753		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,619,376		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	426,456		
550201 2.1 End hunger and ensure access to sufficient food	0	346,297		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	520,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	190,316		
Grand Total ¢	10,970,342	11,060,342	-90,000	-0.81

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

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
159 02 00 001 23					
Finance, ,		10,970,341.95	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		259,000.00	0.00	0.00	0.00
1413001	Property Rate	258,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		120,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
Sales of goods and services		180,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	170,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	10,500.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND BUILDING AND HOUSES					
Property income [GFS]		45,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		221,579.56	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422004	Pet License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	18,979.56	0.00	0.00	0.00
1422012	Kiosk License	3,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	35,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	35,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422051	Millers	1,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		206,748.19	0.00	0.00	0.00
1422030	Entertainment Services	5,250.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,000.00	0.00	0.00	0.00
1423001	Markets Tolls	21,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,150.00	0.00	0.00	0.00
1423092	Catering services	30,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,223.19	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,625.00	0.00	0.00	0.00
1423863	Lorry Park Fees	84,000.00	0.00	0.00	0.00
Output 0007 FINES PENALTIES AND FORFIETS					
Sales of goods and services		2,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		1,000.00	0.00	0.00	0.00
1450005	Recoveries Under Various Statutes	1,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS/UNSPECIFIED AND INVESTMENT REVENUE					
Sales of goods and services		10,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
From foreign governments(Current)		9,916,014.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,504,357.79	0.00	0.00	0.00
1331002	DACF - Assembly	4,597,459.17	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,080,000.00	0.00	0.00	0.00

**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>
Grand Total	10,970,341.95	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 South District - Mpraeso	0	0	0	11,060,342	11,097,855	11,170,945
Management and Administration	0	0	0	3,496,074	3,518,663	3,531,035
	0	0	0	2,023,975	2,044,095	2,044,215
	0	0	0	798,912	801,381	806,901
	0	0	0	613,187	613,187	619,319
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,418,893	3,425,521	3,453,082
	0	0	0	672,746	679,373	679,473
	0	0	0	27,316	27,316	27,589
	0	0	0	260,000	260,000	262,600
	0	0	0	2,108,832	2,108,832	2,129,920
	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	3,264,267	3,268,275	3,296,910
	0	0	0	422,827	426,836	427,056
	0	0	0	301,000	301,000	304,010
	0	0	0	190,000	190,000	191,900
	0	0	0	1,620,440	1,620,440	1,636,644
	0	0	0	730,000	730,000	737,300
Economic Development	0	0	0	842,107	846,395	850,528
	0	0	0	440,810	445,098	445,218
	0	0	0	13,100	13,100	13,231
	0	0	0	50,000	50,000	50,500
	0	0	0	220,000	220,000	222,200
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	39,000	39,000	39,390
	0	0	0	4,000	4,000	4,040
	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	11,060,342	11,097,855	11,170,945

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 South District - Mpraeso	0	0	0	11,060,342	11,097,855	11,170,945
Management and Administration	0	0	0	3,496,074	3,518,663	3,531,035
SP1.1: General Administration	0	0	0	3,047,206	3,066,731	3,077,678
21 Compensation of employees [GFS]	0	0	0	1,952,453	1,971,978	1,971,978
211 Wages and salaries [GFS]	0	0	0	1,941,315	1,960,728	1,960,728
21110 Established Position	0	0	0	1,705,507	1,722,562	1,722,562
21111 Wages and salaries in cash [GFS]	0	0	0	72,338	73,062	73,062
21112 Wages and salaries in cash [GFS]	0	0	0	163,469	165,104	165,104
212 Social contributions [GFS]	0	0	0	11,138	11,250	11,250
21210 Actual social contributions [GFS]	0	0	0	11,138	11,250	11,250
22 Use of goods and services	0	0	0	962,253	962,253	971,876
221 Use of goods and services	0	0	0	962,253	962,253	971,876
22101 Materials - Office Supplies	0	0	0	268,187	268,187	270,869
22102 Utilities	0	0	0	89,000	89,000	89,890
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	289,577	289,577	292,473
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	123,000	123,000	124,230
22108 Consulting Services	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	118,689	118,689	119,876
22111 Other Charges - Fees	0	0	0	3,800	3,800	3,838
25 Subsidies	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	26,500	26,500	26,765
282 Miscellaneous other expense	0	0	0	26,500	26,500	26,765
28210 General Expenses	0	0	0	26,500	26,500	26,765
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31111 Dwellings	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	232,342	234,311	234,665
21 Compensation of employees [GFS]	0	0	0	196,942	198,911	198,911
211 Wages and salaries [GFS]	0	0	0	196,942	198,911	198,911
21110 Established Position	0	0	0	196,942	198,911	198,911
22 Use of goods and services	0	0	0	35,400	35,400	35,754
221 Use of goods and services	0	0	0	35,400	35,400	35,754
22101 Materials - Office Supplies	0	0	0	9,400	9,400	9,494
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	109,526	110,621	110,621

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	109,526	110,621	110,621
211 Wages and salaries [GFS]	0	0	0	109,526	110,621	110,621
21110 Established Position	0	0	0	109,526	110,621	110,621
SP1.5: Human Resource Management	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
Social Services Delivery	0	0	0	3,418,893	3,425,521	3,453,082
SP2.1 Education, youth & Sports Services	0	0	0	1,619,376	1,619,376	1,635,570
22 Use of goods and services	0	0	0	144,376	144,376	145,820
221 Use of goods and services	0	0	0	144,376	144,376	145,820
22101 Materials - Office Supplies	0	0	0	140,376	140,376	141,780
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,385,000	1,385,000	1,398,850
311 Fixed assets	0	0	0	1,385,000	1,385,000	1,398,850
31111 Dwellings	0	0	0	185,000	185,000	186,850
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	451,456	451,456	455,971
22 Use of goods and services	0	0	0	201,456	201,456	203,471
221 Use of goods and services	0	0	0	201,456	201,456	203,471
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	131,456	131,456	132,771
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
SP2.3 Social Welfare and Community Development	0	0	0	320,319	321,619	323,522
21 Compensation of employees [GFS]	0	0	0	130,003	131,303	131,303
211 Wages and salaries [GFS]	0	0	0	130,003	131,303	131,303
21110 Established Position	0	0	0	130,003	131,303	131,303
22 Use of goods and services	0	0	0	145,316	145,316	146,769
221 Use of goods and services	0	0	0	145,316	145,316	146,769
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	30,316	30,316	30,619
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,027,743	1,033,070	1,038,020
21 Compensation of employees [GFS]	0	0	0	532,743	538,070	538,070
211 Wages and salaries [GFS]	0	0	0	532,743	538,070	538,070
21110 Established Position	0	0	0	532,743	538,070	538,070
22 Use of goods and services	0	0	0	495,000	495,000	499,950
221 Use of goods and services	0	0	0	495,000	495,000	499,950
22102 Utilities	0	0	0	470,000	470,000	474,700
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,264,267	3,268,275	3,296,910
SP3.1 Physical and Spatial Planning Development	0	0	0	312,456	313,720	315,580
21 Compensation of employees [GFS]	0	0	0	126,456	127,720	127,720
211 Wages and salaries [GFS]	0	0	0	126,456	127,720	127,720
21110 Established Position	0	0	0	126,456	127,720	127,720
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	71,132	71,132	71,843
22107 Training - Seminars - Conferences	0	0	0	14,868	14,868	15,017
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,951,812	2,954,555	2,981,330
21 Compensation of employees [GFS]	0	0	0	274,372	277,116	277,116
211 Wages and salaries [GFS]	0	0	0	274,372	277,116	277,116
21110 Established Position	0	0	0	274,372	277,116	277,116
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,662,440	2,662,440	2,689,064
311 Fixed assets	0	0	0	2,662,440	2,662,440	2,689,064
31112 Nonresidential buildings	0	0	0	1,040,000	1,040,000	1,050,400
31113 Other structures	0	0	0	1,342,440	1,342,440	1,355,864
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	842,107	846,395	850,528
SP4.1 Trade, Tourism and Industrial Development	0	0	0	67,000	67,000	67,670
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
SP4.2 Agricultural Services and Management	0	0	0	775,107	779,395	782,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	428,810	433,098	433,098
211 Wages and salaries [GFS]	0	0	0	428,810	433,098	433,098
21110 Established Position	0	0	0	428,810	433,098	433,098
22 Use of goods and services	0	0	0	346,297	346,297	349,760
221 Use of goods and services	0	0	0	346,297	346,297	349,760
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,300	17,300	17,473
22107 Training - Seminars - Conferences	0	0	0	257,197	257,197	259,769
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	300	300	303
Environmental and Sanitation Management	0	0	0	39,000	39,000	39,390
SP5.1 Disaster Prevention and Management	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
Grand Total	0	0	0	11,060,342	11,097,855	11,170,945

**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 South District - Mpraeso	3,504,358	2,166,019	2,987,440	8,657,817	246,946	597,382	300,000	1,144,327	0	0	0	178,197	1,080,000	1,258,197	11,060,342
Management and Administration	2,011,975	555,187	70,000	2,637,162	246,946	551,966	0	798,912	0	0	0	60,000	0	60,000	3,496,074
Central Administration	1,705,507	503,187	70,000	2,278,695	246,946	512,566	0	759,512	0	0	0	0	0	0	3,038,206
Administration (Assembly Office)	1,705,507	503,187	70,000	2,278,695	246,946	512,566	0	759,512	0	0	0	0	0	0	3,038,206
Finance	196,942	10,000	0	206,942	0	25,400	0	25,400	0	0	0	0	0	0	232,342
Finance	196,942	10,000	0	206,942	0	25,400	0	25,400	0	0	0	0	0	0	232,342
Human Resource	109,526	36,000	0	145,526	0	11,000	0	11,000	0	0	0	60,000	0	60,000	216,526
Human Resource	109,526	36,000	0	145,526	0	11,000	0	11,000	0	0	0	60,000	0	60,000	216,526
Statistics	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	0	9,000
Statistics	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	0	9,000
Social Services Delivery	662,746	1,093,832	1,285,000	3,041,578	0	27,316	0	27,316	0	0	0	0	350,000	350,000	3,418,893
Education, Youth and Sports	0	228,376	1,035,000	1,263,376	0	6,000	0	6,000	0	0	0	0	350,000	350,000	1,619,376
Education	0	228,376	1,035,000	1,263,376	0	6,000	0	6,000	0	0	0	0	350,000	350,000	1,619,376
Health	532,743	681,456	250,000	1,464,199	0	15,000	0	15,000	0	0	0	0	0	0	1,479,199
Office of District Medical Officer of Health	0	171,456	250,000	421,456	0	5,000	0	5,000	0	0	0	0	0	0	426,456
Environmental Health Unit	532,743	510,000	0	1,042,743	0	10,000	0	10,000	0	0	0	0	0	0	1,052,743
Social Welfare & Community Development	130,003	184,000	0	314,003	0	6,316	0	6,316	0	0	0	0	0	0	320,319
Office of Departmental Head	0	184,000	0	184,000	0	6,316	0	6,316	0	0	0	0	0	0	190,316
Social Welfare	130,003	0	0	130,003	0	0	0	0	0	0	0	0	0	0	130,003
Infrastructure Delivery and Management	400,827	200,000	1,632,440	2,233,267	0	1,000	300,000	301,000	0	0	0	0	730,000	730,000	3,264,267
Physical Planning	126,456	185,000	0	311,456	0	1,000	0	1,000	0	0	0	0	0	0	312,456
Town and Country Planning	126,456	185,000	0	311,456	0	1,000	0	1,000	0	0	0	0	0	0	312,456
Works	274,372	15,000	1,632,440	1,921,812	0	0	300,000	300,000	0	0	0	0	730,000	730,000	2,951,812
Public Works	274,372	15,000	1,632,440	1,921,812	0	0	300,000	300,000	0	0	0	0	730,000	730,000	2,951,812
Economic Development	428,810	282,000	0	710,810	0	13,100	0	13,100	0	0	0	118,197	0	118,197	842,107
Agriculture	428,810	222,000	0	650,810	0	6,100	0	6,100	0	0	0	118,197	0	118,197	775,107
Agriculture	428,810	222,000	0	650,810	0	6,100	0	6,100	0	0	0	118,197	0	118,197	775,107

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	0	67,000
Trade	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	0	67,000
Environmental and Sanitation Management	0	35,000	0	35,000	0	4,000	0	4,000	0	0	0	0	0	0	0	39,000
Disaster Prevention	0	35,000	0	35,000	0	4,000	0	4,000	0	0	0	0	0	0	0	39,000
	0	35,000	0	35,000	0	4,000	0	4,000	0	0	0	0	0	0	0	39,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,705,507
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							1,705,507
Objective	000000	Compensation of Employees					1,705,507
Program	91001	Management and Administration					1,705,507
Sub-Program	91001001	SP1.1: General Administration					1,705,507
Operation	000000		0.0	0.0	0.0	1,705,507	
Wages and salaries [GFS]							1,705,507
	2111001	Established Post					1,705,507

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>					759,512
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)			Eastern			
Location Code	0519001	Kwahu South - Mpraeso						

Compensation of employees [GFS]								246,946
Objective	000000	Compensation of Employees						246,946
Program	91001	Management and Administration						246,946
Sub-Program	91001001	SP1.1: General Administration						246,946
Operation	000000				0.0	0.0	0.0	246,946

Wages and salaries [GFS]								235,807
2111102		Monthly paid and casual labour						72,338
2111224		Traditional Authority Allowance						2,000
2111225		Boards /Committees Allownace						65,669
2111238		Overtime Allowance						7,000
2111242		Travel Allowance						32,000
2111243		Transfer Grants						30,000
2111244		Out of Station Allowance						20,000
2111248		Special Allowance/Honorarium						6,800
Social contributions [GFS]								11,138
2121001		13 Percent SSF Contribution						11,138

Use of goods and services								470,066
Objective	410101	Deepen political and administrative decentralisation						470,066
Program	91001	Management and Administration						470,066
Sub-Program	91001001	SP1.1: General Administration						470,066
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	215,377

Use of goods and services								215,377
2210101		Printed Material and Stationery						15,000
2210102		Office Facilities, Supplies and Accessories						10,000
2210103		Refreshment Items						20,000
2210111		Other Office Materials and Consumables						5,000
2210120		Purchase of Petty Tools/Implements						8,000
2210201		Electricity charges						7,000
2210202		Water						4,000
2210203		Telecommunications						5,000
2210204		Postal Charges						1,000
2210207		Fire Fighting Accessories						2,000
2210403		Rental of Office Equipment						1,000
2210503		Fuel and Lubricants - Official Vehicles						65,000
2210511		Local travel cost						30,577
2210513		Local Hotel Accommodation						15,000
2210602		Repairs of Residential Buildings						10,000
2210604		Maintenance of Furniture and Fixtures						5,000
2210606		Maintenance of General Equipment						8,000
2210706		Library and Subscription						2,000
2210801		Local Consultants Fees (Companies)						1,000
2211101		Bank Charges						800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					1,000
	2210902 Official Celebrations					1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
	Use of goods and services					60,000
	2210102 Office Facilities, Supplies and Accessories					10,000
	2210206 Armed Guard and Security					20,000
	2210502 Maintenance and Repairs - Official Vehicles					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	112,689
	Use of goods and services					112,689
	2210804 Contract appointments					45,000
	2210905 Assembly Members Sittings All					67,689
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	51,000
	Use of goods and services					51,000
	2210709 Seminars/Conferences/Workshops - Domestic					36,000
	2210711 Public Education and Sensitization					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210511 Local travel cost					30,000
	Subsidies					10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
	To public corporations					10,000
	2512107 District/regional Support					10,000
	Social benefits [GFS]					6,000
Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
	Employer social benefits					6,000
	2731101 Workman compensation					3,000
	2731102 Staff Welfare Expenses					3,000
	Other expense					26,500
Objective	410101	Deepen political and administrative decentralisation				26,500
Program	91001	Management and Administration				26,500
Sub-Program	91001001	SP1.1: General Administration				26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,500
	Miscellaneous other expense					26,500
	2821007 Court Expenses					6,000
	2821008 Awards and Rewards					500
	2821009 Donations					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				573,187
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0519001	Kwahu South - Mpraeso					

Use of goods and services 483,187

Objective	410101	Deepen political and administrative decentralisation					483,187
-----------	--------	--	--	--	--	--	---------

Program	91001	Management and Administration					483,187
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					483,187
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							3,000
---------------------------	--	--	--	--	--	--	-------

2211101	Bank Charges						3,000
---------	--------------	--	--	--	--	--	-------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							50,000
---------------------------	--	--	--	--	--	--	--------

2210902	Official Celebrations						50,000
---------	-----------------------	--	--	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		280,187
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							280,187
---------------------------	--	--	--	--	--	--	---------

2210101	Printed Material and Stationery						110,000
---------	---------------------------------	--	--	--	--	--	---------

2210102	Office Facilities, Supplies and Accessories						60,187
---------	---	--	--	--	--	--	--------

2210206	Armed Guard and Security						50,000
---------	--------------------------	--	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles						60,000
---------	---	--	--	--	--	--	--------

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							40,000
---------------------------	--	--	--	--	--	--	--------

2210101	Printed Material and Stationery						30,000
---------	---------------------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						10,000
---------	---	--	--	--	--	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		110,000
-----------	--------	--------------------------------------	-----	-----	-----	--	---------

Use of goods and services							110,000
---------------------------	--	--	--	--	--	--	---------

2210511	Local travel cost						50,000
---------	-------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						60,000
---------	---	--	--	--	--	--	--------

Subsidies 20,000

Objective	410101	Deepen political and administrative decentralisation					20,000
-----------	--------	--	--	--	--	--	--------

Program	91001	Management and Administration					20,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					20,000
-------------	----------	-------------------------------	--	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
-----------	--------	--	-----	-----	-----	--	--------

To public corporations							20,000
------------------------	--	--	--	--	--	--	--------

2512107	District/regional Support						20,000
---------	---------------------------	--	--	--	--	--	--------

Non Financial Assets 70,000

Objective	410101	Deepen political and administrative decentralisation					70,000
-----------	--------	--	--	--	--	--	--------

Program	91001	Management and Administration					70,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					70,000
-------------	----------	-------------------------------	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3111103	Bungalows/Flats				70,000
Total Cost Centre						3,038,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	196,942
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	196,942	
Objective	000000	Compensation of Employees			196,942	
Program	91001	Management and Administration			196,942	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			196,942	
Operation	000000		0.0	0.0	0.0	196,942

Wages and salaries [GFS]		196,942
2111001	Established Post	196,942

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	25,400	
Objective	130201	17.1 strengthen domestic resource mob.			25,400	
Program	91001	Management and Administration			25,400	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,400	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,400

Use of goods and services		25,400
2210101	Printed Material and Stationery	1,000
2210122	Value Books	8,400
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210511	Local travel cost	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services						10,000	
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						232,342	

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>	6,000
Function Code	70912	Primary education						
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							2,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	190,000	
Function Code	70912	Primary education						
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821019 Scholarship and Bursaries							70,000	
Non Financial Assets							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	70,000
Fixed assets							70,000	
3111205 School Buildings							70,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,073,376
Function Code	70912	Primary education						
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						

Use of goods and services								88,376	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						88,376	
Program	91006	Social Services Delivery						88,376	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						88,376	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	88,376
Use of goods and services								88,376	
2210101 Printed Material and Stationery								73,376	
2210118 Sports, Recreational and Cultural Materials								15,000	

Other expense								20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000	
Program	91006	Social Services Delivery						20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000	
2821019 Scholarship and Bursaries								20,000	

Non Financial Assets								965,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						965,000	
Program	91006	Social Services Delivery						965,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						965,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	965,000
Fixed assets								965,000	
3111103 Bungalows/Flats								185,000	
3111204 Office Buildings								200,000	
3111205 School Buildings								480,000	
3113108 Furniture and Fittings								100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			350,000
Function Code	70912	Primary education				
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Non Financial Assets						350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
	3111205	School Buildings				250,000
	3113108	Furniture and Fittings				100,000
<i>Total Cost Centre</i>						1,619,376

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>				5,000	
Function Code	70721	General Medical services (IS)						
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				70,000	
Function Code	70721	General Medical services (IS)						
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210104 Medical Supplies							70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					351,456	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							101,456	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					101,456	
Program	91006	Social Services Delivery					101,456	
Sub-Program	91006002	SP2.2 Public Health Services and Management					101,456	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	101,456
Use of goods and services							101,456	
2210711 Public Education and Sensitization							101,456	
Non Financial Assets							250,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000	
Program	91006	Social Services Delivery					250,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
3111202 Clinics							250,000	
Total Cost Centre							426,456	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				532,743
Function Code	70740	Public health services					
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							532,743
Objective	000000	Compensation of Employees					532,743
Program	91006	Social Services Delivery					532,743
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					532,743
Operation	000000		0.0	0.0	0.0		532,743
Wages and salaries [GFS]							532,743
2111001 Established Post							532,743
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
Function Code	70740	Public health services					
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210301 Cleaning Materials							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	510,000
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							510,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						510,000
Program	91006	Social Services Delivery						510,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210711	Public Education and Sensitization						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						490,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	490,000
Use of goods and services							490,000	
	2210205	Sanitation Charges						470,000
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							1,052,743	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	440,810
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	428,810
Objective	000000	Compensation of Employees		428,810
Program	91008	Economic Development		428,810
Sub-Program	91008002	SP4.2 Agricultural Services and Management		428,810
Operation	000000		0.0 0.0 0.0	428,810

Wages and salaries [GFS]				428,810
2111001	Established Post			428,810

			Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210201	Electricity charges			1,500
2210505	Running Cost - Official Vehicles			4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	6,100
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	6,100
Objective	550201	2.1 End hunger and ensure access to sufficient food		6,100
Program	91008	Economic Development		6,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,100

Use of goods and services				6,100
2210102	Office Facilities, Supplies and Accessories			3,000
2210505	Running Cost - Official Vehicles			1,100
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000
2210711	Public Education and Sensitization			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							160,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210711 Public Education and Sensitization							100,000
2210902 Official Celebrations							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						118,197
Objective	550201	2.1 End hunger and ensure access to sufficient food				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210101	Printed Material and Stationery					1,500
2210102	Office Facilities, Supplies and Accessories					3,000
2210201	Electricity charges					2,500
2210505	Running Cost - Official Vehicles					11,700
2210709	Seminars/Conferences/Workshops - Domestic					28,800
2210711	Public Education and Sensitization					70,397
2211101	Bank Charges					300
<i>Total Cost Centre</i>						775,107

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	136,456
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	126,456
Objective	000000	Compensation of Employees		126,456
Program	91007	Infrastructure Delivery and Management		126,456
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		126,456
Operation	000000		0.0 0.0 0.0	126,456
Wages and salaries [GFS]				126,456
2111001 Established Post				126,456

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				1,132
2210709 Seminars/Conferences/Workshops - Domestic				8,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	175,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							75,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210101 Printed Material and Stationery							70,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							312,456

						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	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				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	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,500
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						6,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,316
Function Code	70620	Community Development				
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						6,316
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				6,316
Program	91006	Social Services Delivery				6,316
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				6,316
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,316
Use of goods and services						6,316
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,000
2210711 Public Education and Sensitization						5,316

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			174,000
Function Code	70620	Community Development				
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						129,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				129,000
Program	91006	Social Services Delivery				129,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				129,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	129,000
Use of goods and services						129,000
2210101 Printed Material and Stationery						15,000
2210120 Purchase of Petty Tools/Implements						100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2210711 Public Education and Sensitization						9,000
Other expense						45,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821019 Scholarship and Bursaries						45,000
Total Cost Centre						190,316

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	130,003
Function Code	71040	Family and children						
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Compensation of employees [GFS]							130,003	
Objective	000000	Compensation of Employees						130,003
Program	91006	Social Services Delivery						130,003
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						130,003
Operation	000000		0.0	0.0	0.0		130,003	
Wages and salaries [GFS]							130,003	
	2111001	Established Post						130,003
Total Cost Centre							130,003	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				286,372
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							274,372
Objective	000000	Compensation of Employees					274,372
Program	91007	Infrastructure Delivery and Management					274,372
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					274,372
Operation	000000		0.0	0.0	0.0	274,372	
Wages and salaries [GFS]							274,372
2111001 Established Post							274,372
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					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
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Non Financial Assets							300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111206 Slaughter House							100,000
3111306 Bridges							180,000
3112214 Electrical Equipment							20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			190,000
Function Code	70610	Housing development				
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Non Financial Assets						190,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				190,000
Program	91007	Infrastructure Delivery and Management				190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111304 Markets						80,000
3111308 Feeder Roads						60,000
3112214 Electrical Equipment						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,445,440
Function Code	70610	Housing development				
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

						Amount (GH¢)
Non Financial Assets						1,442,440
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				1,442,440
Program	91007	Infrastructure Delivery and Management				1,442,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,442,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,442,440
Fixed assets						1,442,440
3111204 Office Buildings						200,000
3111209 Police Post						500,000
3111304 Markets						182,440
3111306 Bridges						150,000
3111308 Feeder Roads						200,000
3112214 Electrical Equipment						50,000
3113110 Water Systems						160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			730,000
Function Code	70610	Housing development				
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Non Financial Assets						730,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				730,000
Program	91007	Infrastructure Delivery and Management				730,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	730,000
Fixed assets						730,000
3111209	Police Post					240,000
3111304	Markets					250,000
3111306	Bridges					240,000
<i>Total Cost Centre</i>						2,951,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso Trade, Industry and Tourism Trade Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	7,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				3,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso Trade, Industry and Tourism Trade Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	60,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210711 Public Education and Sensitization				10,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention	Eastern					
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							4,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					4,000	
Program	91009	Environmental and Sanitation Management					4,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210711 Public Education and Sensitization							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention	Eastern					
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							35,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					35,000	
Program	91009	Environmental and Sanitation Management					35,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210711 Public Education and Sensitization							35,000	
Total Cost Centre							39,000	

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>
Function Code	70112	Financial & fiscal affairs (CS)	115,526
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	109,526
Objective	000000	Compensation of Employees		109,526
Program	91001	Management and Administration		109,526
Sub-Program	91001004	SP1.4: Legislative Oversight		109,526
Operation	000000		0.0 0.0 0.0	109,526
Wages and salaries [GFS]				109,526
2111001 Established Post				109,526

			Use of goods and services	6,000
Objective	130201	17.1 strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210203 Telecommunications				1,000
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	11,000
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	11,000
Objective	130201	17.1 strengthen domestic resource mob.		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001005	SP1.5: Human Resource Management		11,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210203 Telecommunications				1,000
2210710 Staff Development				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							30,000
Objective	130201	17.1 strengthen domestic resource mob.					30,000
Program	91001	Management and Administration					30,000
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
2210710 Staff Development							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							60,000
Objective	130201	17.1 strengthen domestic resource mob.					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
Total Cost Centre							216,526

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>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							6,000
Objective	130201	17.1 strengthen domestic resource mob.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							3,000
Objective	130201	17.1 strengthen domestic resource mob.					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Total Cost Centre							9,000
Total Vote							11,060,342

**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 South District - Mpraeso	3,504,358	2,166,019	2,987,440	8,657,817	246,946	597,382	300,000	1,144,327	0	0	0	178,197	1,080,000	1,258,197	11,060,342
Management and Administration	2,011,975	555,187	70,000	2,637,162	246,946	551,966	0	798,912	0	0	0	60,000	0	60,000	3,496,074
SP1.1: General Administration	1,705,507	509,187	70,000	2,284,695	246,946	515,566	0	762,512	0	0	0	0	0	0	3,047,206
SP1.2: Finance and Revenue Mobilization	196,942	10,000	0	206,942	0	25,400	0	25,400	0	0	0	0	0	0	232,342
SP1.4: Legislative Oversight	109,526	0	0	109,526	0	0	0	0	0	0	0	0	0	0	109,526
SP1.5: Human Resource Management	0	36,000	0	36,000	0	11,000	0	11,000	0	0	0	60,000	0	60,000	107,000
Social Services Delivery	662,746	1,093,832	1,285,000	3,041,578	0	27,316	0	27,316	0	0	0	0	350,000	350,000	3,418,893
SP2.1 Education, youth & Sports Services	0	228,376	1,035,000	1,263,376	0	6,000	0	6,000	0	0	0	0	350,000	350,000	1,619,376
SP2.2 Public Health Services and Management	0	191,456	250,000	441,456	0	10,000	0	10,000	0	0	0	0	0	0	451,456
SP2.3 Social Welfare and Community Development	130,003	184,000	0	314,003	0	6,316	0	6,316	0	0	0	0	0	0	320,319
SP2.5 Environmental Health and Sanitation Services	532,743	490,000	0	1,022,743	0	5,000	0	5,000	0	0	0	0	0	0	1,027,743
Infrastructure Delivery and Management	400,827	200,000	1,632,440	2,233,267	0	1,000	300,000	301,000	0	0	0	0	730,000	730,000	3,264,267
SP3.1 Physical and Spatial Planning Development	126,456	185,000	0	311,456	0	1,000	0	1,000	0	0	0	0	0	0	312,456
SP3.2 Public Works, Rural Housing and Water Management	274,372	15,000	1,632,440	1,921,812	0	0	300,000	300,000	0	0	0	0	730,000	730,000	2,951,812
Economic Development	428,810	282,000	0	710,810	0	13,100	0	13,100	0	0	0	118,197	0	118,197	842,107
SP4.1 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	7,000	0	7,000	0	0	0	0	0	0	67,000
SP4.2 Agricultural Services and Management	428,810	222,000	0	650,810	0	6,100	0	6,100	0	0	0	118,197	0	118,197	775,107
Environmental and Sanitation Management	0	35,000	0	35,000	0	4,000	0	4,000	0	0	0	0	0	0	39,000
SP5.1 Disaster Prevention and Management	0	35,000	0	35,000	0	4,000	0	4,000	0	0	0	0	0	0	39,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kwahu South District - Mpraeso	6,032,969	6,032,969	6,093,299
11_Sustainable Cities and Communities	2,863,440	2,863,440	2,892,074
13_Climate Action	39,000	39,000	39,390
17_Partnerships for the Goals	151,400	151,400	152,914
2_Zero Hunger	346,297	346,297	349,760
3_Good Health and Well-Being	426,456	426,456	430,721
4_ Quality Education	1,654,376	1,654,376	1,670,920
6_Clean Water and Sanitation	520,000	520,000	525,200
8_ Decent Work and Economic Growth	32,000	32,000	32,320
Grand Total	0	0	0
	6,032,969	6,032,969	6,093,299

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	7,309,038	7,309,038	7,382,128
9101 - Generic Operations	0	0	0	5,224,504	5,224,504	5,276,749
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	250,877	250,877	253,386
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	51,000	51,000	51,510
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	530,187	530,187	535,489
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,367,440	4,367,440	4,411,114
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	67,000	67,000	67,670
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
910203 - Development and promotion of Tourism potentials	0	0	0	32,000	32,000	32,320
9103 - AGRICULTURE	0	0	0	186,297	186,297	188,160
910301 - Extension Services	0	0	0	118,197	118,197	119,379
910302 - Surveillance and Management of Diseases and Pests	0	0	0	68,100	68,100	68,781
9104 - EDUCATION	0	0	0	234,376	234,376	236,720
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	234,376	234,376	236,720
9105 - HEALTH	0	0	0	176,456	176,456	178,221
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	106,456	106,456	107,521
910503 - Public Health services	0	0	0	70,000	70,000	70,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	190,316	190,316	192,219
910601 - Social intervention programmes	0	0	0	190,316	190,316	192,219
9107 - DISASTER PREVENTION	0	0	0	39,000	39,000	39,390
910701 - Disaster management	0	0	0	39,000	39,000	39,390
9108 - CENTRAL ADMINISTRATION	0	0	0	343,689	343,689	347,126
910804 - Legislative enactment and oversight	0	0	0	152,689	152,689	154,216
910805 - Administrative and technical meetings	0	0	0	51,000	51,000	51,510
910810 - Plan and budget preparation	0	0	0	140,000	140,000	141,400
9109 - WASTE MANAGEMENT	0	0	0	495,000	495,000	499,950
910901 - Environmental sanitation Management	0	0	0	495,000	495,000	499,950

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>
9110 - PHYSICAL PLANNING	0	0	0	186,000	186,000	187,860
911002 - Land use and Spatial planning	0	0	0	186,000	186,000	187,860
9111 - WORKS	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	35,400	35,400	35,754
911301 - Treasury and accounting activities	0	0	0	35,400	35,400	35,754
9117 - Department of Statistics	0	0	0	9,000	9,000	9,090
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,000	107,000	108,070
911803 - Staff Training and skills development	0	0	0	107,000	107,000	108,070
Grand Total	0	0	0	7,309,038	7,309,038	7,382,128

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Kwahu South District - Mpraeso	7,320,176	7,320,288	7,393,378
	11,138	11,250	11,250
	11,138	11,250	11,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,877	250,877	253,386
	247,877	247,877	250,356
	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	530,187	530,187	535,489
	70,000	70,000	70,700
	460,187	460,187	464,789
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,367,440	4,367,440	4,411,114
	300,000	300,000	303,000
	260,000	260,000	262,600
	2,727,440	2,727,440	2,754,714
	1,080,000	1,080,000	1,090,800
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910202 - Trade Development and Promotion	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910301 - Extension Services	118,197	118,197	119,379
	118,197	118,197	119,379
910302 - Surveillance and Management of Diseases and Pests	68,100	68,100	68,781
	12,000	12,000	12,120
	6,100	6,100	6,161
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	234,376	234,376	236,720
	6,000	6,000	6,060
	120,000	120,000	121,200
	108,376	108,376	109,460
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	106,456	106,456	107,521
	5,000	5,000	5,050
	101,456	101,456	102,471

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	70,000	70,000	70,700
	70,000	70,000	70,700
910601 - Social intervention programmes	190,316	190,316	192,219
	10,000	10,000	10,100
	6,316	6,316	6,379
	174,000	174,000	175,740
910701 - Disaster management	39,000	39,000	39,390
	4,000	4,000	4,040
	35,000	35,000	35,350
910804 - Legislative enactment and oversight	152,689	152,689	154,216
	112,689	112,689	113,816
	40,000	40,000	40,400
910805 - Administrative and technical meetings	51,000	51,000	51,510
	51,000	51,000	51,510
910810 - Plan and budget preparation	140,000	140,000	141,400
	30,000	30,000	30,300
	110,000	110,000	111,100
910901 - Environmental sanitation Management	495,000	495,000	499,950
	5,000	5,000	5,050
	490,000	490,000	494,900
911002 - Land use and Spatial planning	186,000	186,000	187,860
	10,000	10,000	10,100
	1,000	1,000	1,010
	175,000	175,000	176,750
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
	12,000	12,000	12,120
	3,000	3,000	3,030
911301 - Treasury and accounting activities	35,400	35,400	35,754
	25,400	25,400	25,654
	10,000	10,000	10,100
911701 - Data and information dissemination	9,000	9,000	9,090
	6,000	6,000	6,060
	3,000	3,000	3,030
911803 - Staff Training and skills development	107,000	107,000	108,070
	6,000	6,000	6,060
	11,000	11,000	11,110
	30,000	30,000	30,300
	60,000	60,000	60,600

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,320,176	7,320,288	7,393,378

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Kwahu South District - Mpraeso	7,320,176	7,320,288	7,393,378
70111 Exec. & leg. Organs (cs)	1,096,891	1,097,003	1,107,860
	523,704	523,816	528,941
	573,187	573,187	578,919
70112 Financial & fiscal affairs (CS)	151,400	151,400	152,914
	12,000	12,000	12,120
	39,400	39,400	39,794
	40,000	40,000	40,400
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	186,000	186,000	187,860
	10,000	10,000	10,100
	1,000	1,000	1,010
	175,000	175,000	176,750
70360 Public order and safety n.e.c	39,000	39,000	39,390
	4,000	4,000	4,040
	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	67,000	67,000	67,670
	7,000	7,000	7,070
	60,000	60,000	60,600
70421 Agriculture cs	346,297	346,297	349,760
	12,000	12,000	12,120
	6,100	6,100	6,161
	50,000	50,000	50,500
	160,000	160,000	161,600
	118,197	118,197	119,379
70610 Housing development	2,677,440	2,677,440	2,704,214
	12,000	12,000	12,120
	300,000	300,000	303,000
	190,000	190,000	191,900
	1,445,440	1,445,440	1,459,894
	730,000	730,000	737,300
70620 Community Development	190,316	190,316	192,219
	10,000	10,000	10,100
	6,316	6,316	6,379
	174,000	174,000	175,740
70721 General Medical services (IS)	426,456	426,456	430,721
	5,000	5,000	5,050
	70,000	70,000	70,700
	351,456	351,456	354,971

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kwahu South District - Mpraeso	7,320,176	7,320,288	7,393,378
70111 Exec. & leg. Organs (cs)	1,096,891	1,097,003	1,107,860
70112 Financial & fiscal affairs (CS)	151,400	151,400	152,914
70133 Overall planning & statistical services (CS)	186,000	186,000	187,860
70360 Public order and safety n.e.c	39,000	39,000	39,390
70411 General Commercial & economic affairs (CS)	67,000	67,000	67,670
70421 Agriculture cs	346,297	346,297	349,760
70610 Housing development	2,677,440	2,677,440	2,704,214
70620 Community Development	190,316	190,316	192,219
70721 General Medical services (IS)	426,456	426,456	430,721
70740 Public health services	520,000	520,000	525,200
70912 Primary education	1,619,376	1,619,376	1,635,570
<i>Grand Total</i>	0	0	0
	7,320,176	7,320,288	7,393,378

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWAHU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 130,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of New Police Station at Adawso	Matbua Limited	60%	434,332.00	226,367.10	207,964.90	130,000.00	77,964.90	0.00	0.00

MMDA: KWAHU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: 27,450.75											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. 1.5m x 1.5m diameter single cell box culvert at Gyaekasa	Omanbapa General Const. and Trading	100%	108,950.75	81,500.00	27,450.75	27,450.75	0.00	0.00	0.00

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

MMDA: KWAHU SOUTH MUNICIPAL ASSEMBLY					
#	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	Construction of 1No. 3unit classroom block at Gyaekasa	1Nr. 3unit Classroom Block with Staff Common Room, Head Teacher Office with Store Room, 1Nr. 4seater VIP Toilet Facility, 1Nr. 2unit Urinal	RFG-DAFC	436,513.28	Full Feasibility Studies
2	Establish industrial site at Bepong	Grading of 6 acre land, extension of electricity to the site, access road extension of water, demarcations and laying of curves	RFG-DAFC	367,846.70	Full Feasibility Studies
3	Construct 1No. footbridge at Kwasi-Fori	Construct 1No. footbridge at Kwasi-Fori	RFG-DAFC	290,000.00	Full Feasibility Studies
4	Construction of 1No. 3 Unit Teachers Quarter at Gyaekasa	1No. 3 Unit semi-detached Teachers Quarter with porch, kitchen and 2No. KVIP	DACF	263,999.00	Full Feasibility Studies
5	Renovation of Municipal Education Office at Mpraeso	Renovation of Municipal Education Office at Mpraeso	DACF	350,000.00	Full Feasibility Studies
6	Renovation of Health Centre and 2 No. Nurses Quarters at Nkyenkyene	Renovation of 1 No. semi-detached Nurses Quarters and 1 No. ward	DACF	250,000.00	Full Feasibility Studies
7	Renovation of Meat Shop at Mpraeso	Renovation of Meat Shop at Mpraeso	IGF	100,000.00	Pre-Feasibility Studies
8	Rehabilitation of 1No. 6 unit classroom block at Manfe	Rehabilitation of 1No. 6unit classroom block with Staff Common Room, Head Teacher Office with 1Nr. 4seater VIP Toilet and 1Nr. 2unit Urinal	DACF	420,696.68	Pre-Feasibility Studies
9	Spot Improvement on selected roads and Bridges	Reshaping of 30 km feeder roads	DACF/MP-DACF	260,000.00	Pre-Feasibility Studies
10	Construction of 1 No. Police Post at Amartey	Construction of 1 No. Police Post at Amartey	DACF-RFG	240,000.00	Pre-Feasibility Studies
11	Renovation of the Assembly main Office Block	Renovation of the Assembly Office Block and Pavement of the Assembly Premises	DACF	500,000.00	Pre-Feasibility Studies
12	Mechanization, treatment and repair of Boreholes at (Ntomem, Kofi Adu ,Okwurase, Nkokosua, Kwasi Dade)	Drilling and installation of pumps and erecting of platform for poly tank	DACF	160,000.00	Pre-Feasibility Studies