



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**KWAHU AFRAM PLAINS SOUTH DISTRICT**

**ASSEMBLY**

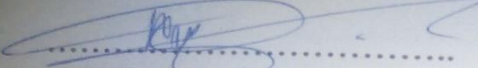
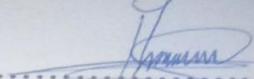


At its General Assembly meeting held on Thursday 26<sup>th</sup> of October, 2023 at the Assembly hall. The 2024 Program based Composite Budget of the Kwahu Afram Plains South District Assembly was approved and passed into law.

This Budget is for implementation within the fiscal year (1<sup>st</sup> January to 31<sup>st</sup> December) 2024

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,654,462.00</b>	<b>GH¢ 3,482,223.05</b>	<b>GH¢ 3,904,814.95</b>

**Total Budget GH 11,041,500.00**

 MR MOHAMMED MUMUNI (DIST. CO-ORDINATING DIRECTOR)	 HON. THEOPHILUS K. AVOR (PRESIDING MEMBER)
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## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
ESTABLISHMENT OF THE DISTRICT .....	4
Population Structure .....	6
VISION .....	7
MISSION .....	7
GOALS .....	7
CORE FUNCTIONS .....	7
DISTRICT ECONOMY .....	9
Key Issues/Challenges .....	19
KEY ACHIEVEMENTS IN 2023.....	20
REVENUE AND EXPENDITURE PERFORMANCE .....	24
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES .....	27
POLICY OUTCOME INDICATORS AND TARGETS .....	28
Revenue Mobilization Strategies .....	30
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	57
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	68
PART C: FINANCIAL INFORMATION .....	73
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	74

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

Kwahu Afram Plains South District was established by Legislative Instrument (LI. 2045) in 2012. Its capital is Tease. It has a total land area of 3,095 sq km with water covering about 25%.

The District is located between Latitudes 6°00'40.1" N and 7°00'10.1" N; longitudes 0°00'40.1" E and 0°00'10.1" E; at the North-Western corner of the Eastern Region. The District shares boundary to the north with the Kwahu Afram Plains North, to the south with the Kwahu South, to the east, the Afram River and to the west two Districts in the Ashanti region precisely Sekyere East (Sekyere Afram Plains) and Ashanti-Akim North Districts.

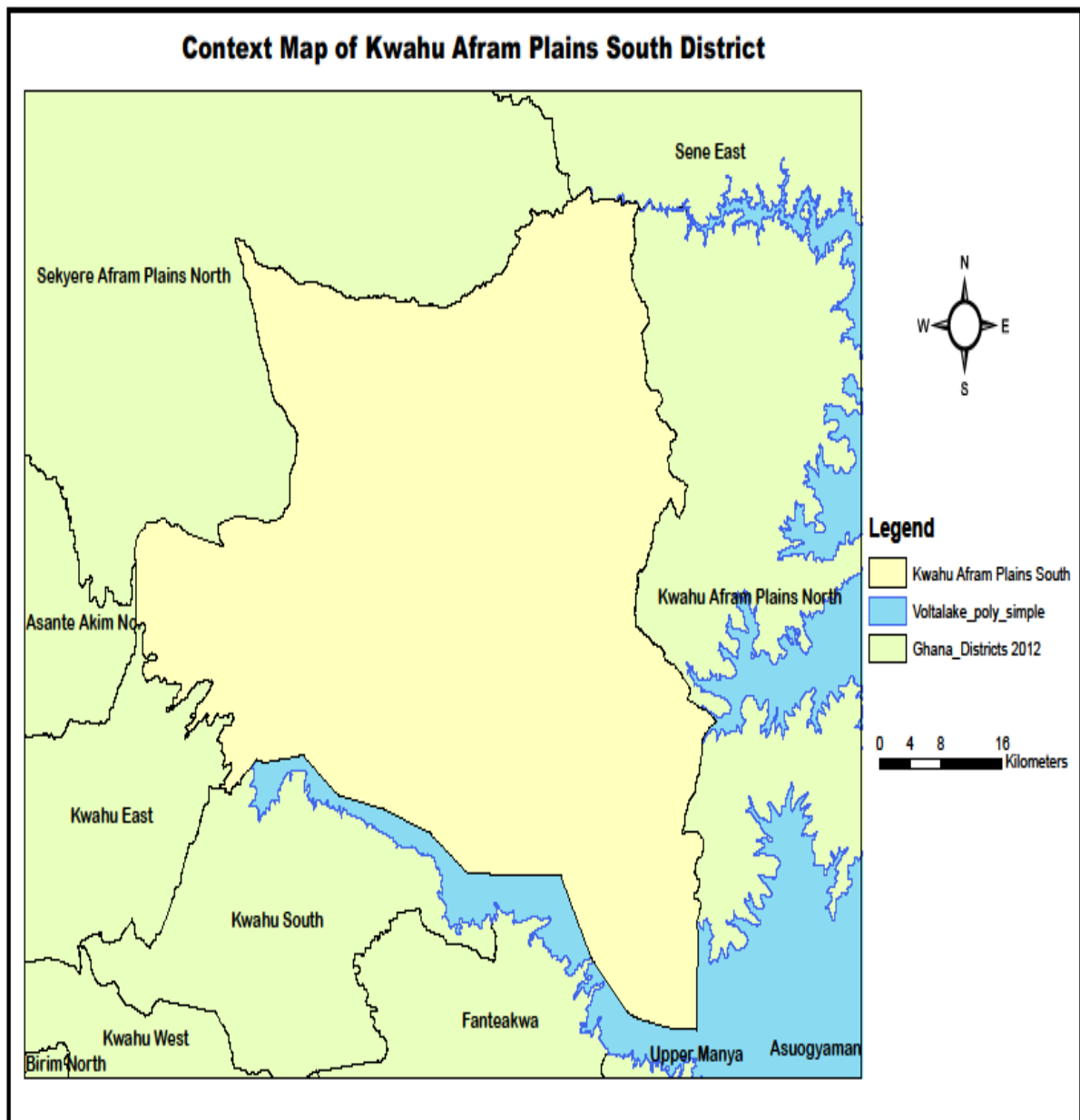
There are three main entrances into the District by road; namely Nkawkaw-Mpraeso-Bepong-Kwahu Tafo and to Adawso from where the three-kilometer-wide Afram River is crossed to Ekye-Aman from by ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo in the Sekyere Afram Plains in the Ashanti region where one can travel by road through Dome to Maame Krobo then to Tease the District Capital. And the third is from the Volta region where you have to cross the Volta lake using Ferry to Agodekeh then to Donkorkrom and then finally to Tease.

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

The administrative structure of the District Assembly comprises the Assembly's administrative departments. These Assembly departments are in charge of the District's day-to-day operations. In the areas of planning, programming, and budgeting, the secretariat advises the Assembly's Executive Committee. The District has ten of the

twelve departments formed by the Local Governance Act of 2016; (Act 936).The district has the following departments:

- Finance
  - Education, Youth, and Sports
  - Social Welfare and Community Development
  - Works
  - Physical Planning
  - Agriculture
  - Health
  - Disaster Prevention and
  - Human Resource
- The district lacks the following departments:
- Trade and Industry
  - Natural Resource Conservation,



## **Population Structure**

According to the 2021 Population and Housing Census data, the total population of the district is 74,002 consisting of 39,423 males (53.3%) and females 34,579 (46.7%). The higher male population is due to the fact that the District is a typical migrant destination. Most of the people in the District are migrants from the Volta Region and the Northern Ghana who have been attracted to the area basically for employment in the agricultural sector and it is usually the men who migrate.

### **Age-Sex Distribution**

It is projected that 26.8 percent of the population between the 0-14 age cohorts represent current as well as future needs of the District with respect to increased investments in education, health and skills training sectors of the District. Efforts are geared towards increasing employment opportunities to cater for the youthful population as 66.2 percent of the total population fall within the youthful age cohort of 15-64 years.

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

### **Population Density**

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

### **Rural-Urban drift**

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

### **Labour Force and Dependency Ratio**

The District is projected to have about 54.1 percent of its population falling within the economically active (i.e. 15-64) with a dependency ratio of 79 percent for urban population and 86.6 percent for the rural population. This implies that one person in the

economically active population is taking care of at least 85 people in the economically not active population (0-15 years and 65+ years).

#### Occupational Distribution of Population

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

### **VISION**

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

### **MISSION**

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

### **GOALS**

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

### **CORE FUNCTIONS**

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

Exercise political and administrative authority in the district.

- Exercise political and administrative authority in the district
- Promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- A District Assembly shall exercise deliberative, legislative and executive functions
- Without limiting subsections (1) and (2), a District Assembly shall
- Be responsible for the overall development of the district;

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice

### **Core Values**

The core values of the Assembly are listed below:

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

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

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

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

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

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



## **DISTRICT ECONOMY**

The economy of the Kwahu Afram Plains South District is predominantly an agrarian economy. This economy is divided into three sub sectors; Namely Crops, Livestock and Fisheries sub sector.

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

The district economy is further divided into the following variable Agric, Road network/transportation, Oil and gas.

### **Agriculture**

It remains the major economic activity in the Kwahu Afram Plains South District by virtue of its percentage employment, which is 80.00% of the total employed labor force. Agriculture is however divided into three major sub sectors; crop sub sectors, animal sub sectors and fishery sub sectors.

### **Road Network/ Transportation**

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

## **Oil and Gas**

The district's Voltaian Basin is listed as one of 32 districts with oil and gas deposit prospects. The Ghana National Petroleum Corporation (GNPC) has carried out a seismic survey in the district to locate potential areas for commercial offshore oil and gas drilling. There are currently no active operations in the field, but the exploration of commercial quantities of oil and gas in the district will stimulate production while also posing a danger to the environment. The Environmental Impact Assessment (EIA) for the 2D seismic in the Voltaian Basin was commissioned by GNPC and conducted by WPI- Sonar Tusk. Based on the Environmental Assessment Statement, the district has developed an Oil and Gas Plan (2019-2023) to address the environmental implications that are expected to arise because of on-shore oil and gas drilling in the district.

Limestone, a major raw material for cement production, is found in these minerals. The minerals are now exploited, but not to their full capacity. When investigated, it will have a significant effect on job creation.

## **Health**

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

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

The health delivery system of the District consists of thirty- six (36) functional health facilities in the district. These comprises of six (6) health centres (3 CHAG, 3 Government), 29 CHPs zones and one (1) private Clinic. The district has no hospital.

The only private clinic in the district capital which serves as the Health Centre, has a 13-bed ward and an Emergency Ward, Medical laboratory, Pharmacy Department and Out-Patients Department.

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

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

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

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

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

## Health Services to the General Public

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

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

## Reproductive Health and Population Management

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

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

## People Living with HIV/AIDS

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

- Implementation of preventive activities in many communities in the District;
- Implementation of PLAC methodology in the District; and
- Detailed campaign against the spread of the disease in many communities in the District

- Preparation of HIV/AIDS plan.

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

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

### **Education**

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

### **Enrolment Levels**

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

## Enrolment levels

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

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

## Educational Facilities

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

## Number of Educational Facilities

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

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

### **Teacher – Pupil Ration in the District**

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

#### **Teacher-Pupil Ratio**

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

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

### **BECE Performance**

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

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

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

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

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

### Market Centres

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

The Kwahu's noted for buying and selling, trading in a variety of commodities both on small and large-scale is predominant in the District. Trading activities take place periodically in a number of communities where mostly foodstuff and other merchandise are sold.

The trading activities are supported by mini marts. The District has also provided markets to aid the business of farm produce. The District cannot boast of any well-developed market centre. However, plans are far advance to upgrade all the identifiable market centres to promote trading activities and revenue generation. There are a number of vibrant market centres which when developed to modern standards, will rake in substantial revenue for the Assembly. It should however be mentioned that all the major market centres are periodic receiving patronage only of the stipulated market days. The



major marketing centres in the District include Tease, Ekye-Amanfrom, and Maame Krobo. However, none of these market centres can boast of any proper market facility. This makes investing in market infrastructure a potential avenue for the private sector. With Tease, the district capital, increasing in population and growing into a cosmopolitan area, investing in a Super Mart or super market is likely going to be lucrative.

### **Water Resources Sanitation**

The District has very rich groundwater resources. These could be developed for water supply purposes, particularly in the rural communities, which are not served by pipe-borne water. Even though most are not perennial, a number of springs run through the District. Apart from being of geographical importance, these springs when further investigated would provide raw materials for the production of mineral water. The Volta Lake, Afram River, Obosom River are located in the various town and its environs, Ekye-Amanfrom, Bridge Ano are all blessed with natural water resources in the District.

However, water supply is generally inadequate, considering the difficulty, women and children have to go through to meet their water needs. This situation is more pronounced in the rural areas. Most rural communities face serious water problems when the rivers and streams dry up. The situation forces households to depend on other sources, which are contaminated, and are susceptible to water borne diseases.

The main sources of water in the district are borehole/pump/tube well (42.5%), river/stream (43.6%), Public tap/standpipe 7.1 percent and Dugout/Pond/Lake/Dam/Canal 6.8%. In most remote villages irrespective of size, boreholes have been provided. The achievement is due to the collaborative effort between the District Assembly and other development partners such as World Vision and Afram Plains Development Organisation (APDO). Most households use a combination of water supply systems because of water shortage.

**Sanitation:** Kwahu Afram Plains South is managing waste generated with 12 communal containers, 2 refuse Trucks and 270 Dustbins distributed in the three major towns thus Ekye, Maame Krobo and Tease. Refuse collected is disposed at 3 final disposal sites

located at Ekye, Maame Krobo and Tease. These sites are managed by the Waste Landfill of Zoom lion Ghana Limited.

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

### **Culture**

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

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

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

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

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

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

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

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

### **Security**

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

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

### **Key Issues/Challenges**

- Very deplorable roads and bad road Network
- High cost of vehicle maintenance due to bad roads
- Poor telecommunication network
- Low levels of value addition to Farm produce including livestock and poultry products
- Gaps in physical access to quality health care
- Low adherence to child protection laws and policies
- Low level of Revenue (IGF) mobilization in the District
- Inadequate potable water supply
- Inadequate security personnel

## **KEY ACHIEVEMENTS IN 2023**

- Repaired and Maintained Maame Krobo Market Sheds and Stalls
- Drilled and fitted 3 No. hand pump Boreholes at Faso Krachi, Gyanata and Hwanyaso
- Nursed and Supplied 20,000 cashew seedlings under the Ghana Productive Safety Net Project (GPSNP2)
- Supplied 10,950 oil palm seedlings to 100 farmers in 8 communities under the Ghana Land Scape and Restoration Project (GLRSSMP)
- Supplied 4,444 cassia seedlings to 50 farmers in 3 communities under the Ghana Land Scape and Restoration Project (GLRSSMP)
- One female farmer awarded with “Gold in the soil Award”

### **Repair and Maintenance of Existing Market at Maama Krobo**

**DACF**

**On-going**



**Drilled 3no. Borehole with fitted pump, Faso krachi, Gyanata, Hwanyaso  
DACF-RFG (DPAT 5)**











## REVENUE AND EXPENDITURE PERFORMANCE

The Revenue and Expenditure performance looks at the Income and Expenses or the monies received and expended during the period to August, 2023. It looks at the Internally Generated Funds as well as all other grants.

### Revenue

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

ITEMS	2021		2022		2023		% performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	26,500.00	18,260.00	34,150.00	8,441.00	34,150.00	-	0.00
Basic Rates						-	0.00
Fees	230,000.00	194,273.00	250,000.00	317,515.00	250,000.00	212,845.00	74.37
Fines	500.00	-	550.00	-	550.00	720.00	0.25
Licenses	75,000.00	64,064.29	60,500.00	130,556.98	100,500.00	28,545.00	9.97
Lands	55,000.00	47,000.00	82,500.00	176,407.00	64,800.00	-	0.00
Rent	31,300.00	29,181.00	34,000.00	36,318.00	34,000.00	44,077.00	15.40
Investment	80,000.00	58,930.00	87,300.00	9,875.00	-	-	0.00
<b>Total</b>	<b>498,300.00</b>	<b>411,708.29</b>	<b>549,000.00</b>	<b>679,112.98</b>	<b>484,000.00</b>	<b>286,187.00</b>	<b>100.00</b>



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

ITEMS	2021		2022		2023		% performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	498,300.00	411,708.29	549,000.00	679,112.98	484,000.00	286,187.00	59.13
Compensation Transfer	1,634,546.00	1,893,496.03	2,337,667.00	2,401,051.94	2,337,667.00	2,436,315.72	104.22
Goods and Services Transfer	92,841.00	54,904.35	140,559.00	30,677.94	106,488.00	92,117.06	86.50
Assets Transfer			25,180.00				
DACF	4,278,228.00	2,229,988.24	6,036,380.00	2,825,233.19	6,177,958.00	1,129,275.97	18.28
DACF-RFG	1,999,464.00	1,141,882.00	1,797,860.00	863,114.60	1,773,689.00	524,876.39	29.59
MAG	165,653.00	154,186.38	121,216.00	121,215.45	118,500.00	68,473.32	57.78
GPSNP	935,845.00	7,008.00	251,698.00	7,950.00	251,698.00	4,800.00	1.91
UNICEF			20,000.00		20,000.00	20,000.02	100.00
<b>Total</b>	<b>9,604,877.00</b>	<b>5,893,173.29</b>	<b>11,279,560.00</b>	<b>6,928,356.10</b>	<b>11,270,000.00</b>	<b>4,562,045.48</b>	<b>40.48</b>

**Expenditure**

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

		EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
Expenditure	2021		2022		2023		% Performance as at August	
	Budget	Actual	Budget	Actual	Budget	Actual as at August		
Compensation	1,746,546.00	2,008,063.53	2,457,667.00	2,500,649.23	2,457,677.00	2,436,315.72	99.13	
Goods and Service	3,803,309.75	2,697,994.03	4,575,099.00	2,842,803.44	4,058,946.00	1,448,064.82	35.68	
Assets	4,055,021.25	1,187,115.73	4,246,794.00	1,584,903.43	4,753,377.00	677,664.94	14.26	
<b>Total</b>	<b>9,604,877.00</b>	<b>5,893,173.29</b>	<b>11,279,560.00</b>	<b>6,928,356.10</b>	<b>11,270,000.00</b>	<b>4,562,045.48</b>	<b>40.48</b>	

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

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

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Improved Gender Equity	School enrollment rate of girls as a percentage of girls of school going age	72%	81%	83%	84%	87%	90%	95%	99%	
Improved degraded forest	Total area of lost forest restored	20ha	7ha	25ha	10ha	25ha	30ha	40ha	50ha	
Improved Building Permits processing time	Turn –around – time for processing Building Permits	28 days	21 days	28 days	24 days	28 days	28 days	28 days	28 days	
Improved Literacy rate in English	Percentage of pupils who are able to read and write at all levels	67%	69%	70%	76%	81%	100%	100%	100%	
Improved productivity	percentage increase in metric tons per hectare of (Maize)	3	3.0	3.5	3.4	4.0	45.0	48.0	50.0	
		Rice (Paddy)	2	2.0	2.0	2.5	3.0	4.0	4.5	5.0
		Cassava	28	28.0	28.0	28.0	30.0	33.0	35.0	40.0
		Yam	29	29.0	29.0	29.0	35.0	40.0	44.0	45.0
		Share of the population with valid NHIS card	1,500	1,100	2,000	1,750	2,500	2,800	3,100	4,000
Improved Access to quality health care	Share of the population with valid NHIS card	Male=450 Female=1,050	Male=330 Female=770	Male=600 Female=1,400	Male=525 Female=1,225	Male=750 Female=1,750	Male=840 Female=1,960	Male=930 Female=2,170	Male=1200 Female=2,800	

	disaggregated by Gender												
Improve financial management	% growth in IGF	10	64.95	10	-9.29	10	10	10	10	10	10	10	
	% total IGF mobilized	100	123.7	100	57.47	100	100	100	100	100	100	100	
Increase access to safe and potable water	Number of communities provided with potable water	10	5	20	13	3	5	5	5	5			
		Number of school furniture supplied	1,000	559	1,200	-	1,000	700	1,000	1,000			
Increase inclusive access to education at all levels	Number of school building constructed	5	3	4	3	-	3	3	3	3			
		Number of disposal site created	1	-	1	-	3	2	3	3			
Improved prevention of the spread of communicable diseases	Number of food vendors with Hipertitus B tested and treated	10	10	15	15	20	20	20	20	20			
		Number of farmers trained on improved technologies	800	551	20,000	10,959	15,275	14,300	15,000	20,000			
Improved state of feeder roads	Kilometers of roads reshaped and regravelled	40	25	50	40km	20	13	20	30				

## Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The assembly however plans to improve on Internally Generated Revenue to GH¢ 552,000.00 by the end of 2024.

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

### SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELO

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

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

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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-Four (47) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, HR Manager, Procurement Officer and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.



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

### **Budget Sub-Programme Objectives**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programs and strategies to improve public security in the District. Under the sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is fThirty-Two (32) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize monthly management meetings annually	Number of quarterly meetings held	4	5	12	12	12	12
Response to public complaints	Number of complaints received and handled	7	5	7	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	31-Mar	28-Mar	29-Mar	31-Mar	31-Mar	31-Mar
Compliance with Procurement procedures	Procurement Plan approved by	30th-Nov	27th-Nov	30th-Nov	30th-Nov	30th-Nov	30th-Nov
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

The Sub-Programme is manned by Nine (9) officers comprising of Finance Officer, 4 Accountants, 1 supporting staff and 3 Internal Auditors The sub-program is being funded from GoG Compensation, Internally Generated Fund (IGF) and District Assembly's Common Fund (DACF).

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15-Jan	12-Jan	15-Jan	15-Jan	15-Jan	15-Jan
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	32	29.37	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

Under this, two (2) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	83	72	71	71	71	71
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of training workshop held	2	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

Nine (9) officers will be responsible for delivering the sub-Programme comprising of five Budget Analysts and four (4) Planning Officers. The main funding source of this sub-Programme is GoG Compensation transfer, the Assembly Internally Generated Funds, the District Assembly's Common Fund (DACF) and the Capacity component of the District

Assembly Common Fund Responsive Factor Grant (DACF-RFG). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate staff strength and the lack of comprehensive database on ratable items and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	27-Oct	N/A	30-Oct	30-Oct	30-Oct	30-Oct
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	29-Jan	30-Jan	31-Jan	31-Jan	31-Jan	31-Jan



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

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	3	-	4	4	4	4

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of (5) from the Social Welfare & Community

Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	3	4	4	4	4
	Number of school furniture supplied	500	900	1,000	1,019	1,200	1,120
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	14	20	20	20	20
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.



- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

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

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5,853	3,866	6000	6000	6000	6000
	Number of households supplied with mosquito nets	12,000	11,801	12,000	12000	12000	12000
Improve access to Health care delivery	Number of health facilities equipped	9	-	9	9	9	9
Improved environmental sanitation	Number food vendors tested and certified	1500	0	1600	1600	1600	1600

	Number communities with CLTS coverage	10	2	5	5	5	5
	Number of clean up exercise organized	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Reduce disability morbidity, and mortality
- Ensure effective child protection and family welfare system

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

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

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

This sub programme is undertaken with a total staff strength of five (5) with the help of an attachment person. The sub-program shall be funded from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds (IGF). Challenges facing this

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	350	100	350	350	350	350
Social Protection program (LEAP) improved annually	Number of beneficiaries	1,080	1080	1,080	1,081	1080	1,080
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30	5	30	30	30	30
	Number of public education on gov't policies, programs and topical issues	25	5	25	25	25	25

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

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

To attain universal births and deaths registration in the District

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

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

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

The sub programme is delivered by (1) Officer with funds from GoG transfers IGF and DACF. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	10	50	100	100	100	100
Issuance of Burial Permits	No. of burial permits issued to the public	40	15	100	100	100	100

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910111 - Data collection and management	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objectives

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

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	1538	1302	1500	1600	1600	1600
	Number communities sensitized	25	30	20	30	30	30
	Number of clean up exercise organized	10	10	9	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	10	10

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

Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910901 - Environmental sanitation Management	
910902 - Solid waste management	
910903 - Liquid waste management	



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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The program is manned by (7) officers. The program is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	3	50	50	50	50
Street Addressed and Properties numbered	Number of streets signs post mounted	16	10	25	25	25	25
	Number of properties numbered	50	-	100	100	100	100
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (7) Officers. Key challenges encountered

in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35	-	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	-	200	200	200	200
	Number of boreholes drilled mechanized	6	-	6	6	6	6
	% of communities with potable water	44%	42.61%	90	90	90	90

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

Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

An Officer from the Kwahu Afram Plains North Business Advisory Centre and Co-operatives exercise oversight responsibility and is tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The



service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups trained	4	-	6	6	6	6
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	5	50	50	50	50
Financial / Technical support provided to businesses annually	Number of businesses	10	-	10	10	10	10

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

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objectives**

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

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

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by (23) officers with funding from the GoG transfers, Donor support DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer based organizations	Number of farmer- based organizations trained	5	287	290	290	290	290
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	-	100,000	100,000	100000	100000
	Number of farmer benefited	100	-	100	100	100	100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3	42	45	50	50	50

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

Budget Sub-Programme Standardized Operations and Projects

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

The sub-program operations include;

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve disaster management	Number of rapid response unit for disaster established	12	12	10	4	4	4
	Number bush fire volunteers trained	50	50	50	20	20	20

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

Budget Sub-Programme Standardized Operations and Projects

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

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

### **Budget Sub-Programme Objectives**

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-program is from Central Government transfers. The sub-program would be beneficial to the entire residents in the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of Communities involved	10	8	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	10,000	8,000	50,000	50,000	50000	50000

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Natural resource conservation programs	



## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Kwahu Afram Plains South District Assembly

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1			Construct and furnish 1 No. CHPS compound with 2 No. Nurses Quarters Attached at Hwanyaso		412,392.00	321,653.30	90,738.70	90,738.70			
2			Construct and furnish Office space for health Directorate at Tease		531,792.00	362,060.10	169,731.90	169,731.90			
3			Construct fence wall around the DCE's residence at Tease		262,160.00	174,174.30	87,985.70	87,985.70			
4			Renovate Maame Krobo Police Station		307,183.32	-	307,183.32	307,183.32			

5			Repair and Maintain Maame Krobo Market		319,620.60	-	319,620.60	319,620.60			
6			Construct and furnish 1 No. CHPs compound with 2 No. Nurses Quarters Attached at Twerefour Faaso		319,771.30	304,038.10	15,733.20	15,733.20			
			<b>Total</b>		<b>2,152,919.22</b>	<b>1,161,925.80</b>	<b>990,993.42</b>	<b>990,993.42</b>			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	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 and furnishing of 1 No. 3 unit JHS classroom block with ancillary facilities at Tease St, Fidelis	DACF	450,000.00	None
2		Construction and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Akyemfour	DACF-RFG	450,000.00	None
3		Construction of Maame Krobo Durbar Grounds - MPs Project	DACF-MP	582,642.03	None
4		Rehabilitation of Samanhya - Kyeame Kissi - Kyemfere Feeder Road (10.6 km) under GPSNP	World Bank	700,000.00	None

Note: GPSNP means Ghana Productive Safety Net Project

**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	3,774,462		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,041,500	28,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	84,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	192,200		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	7,500		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,030,049		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,661,726		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,510,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	336,703		
530602 3.7: ens univ acs to SRH-care svcs & integration into natl plans	0	130,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	174,000		
640101 Improve human capital development and management	0	72,860		
<b>Grand Total ¢</b>	<b>11,041,500</b>	<b>11,041,500</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>172 02 00 001 23</b>				
Finance, ,	<b>11,041,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
From foreign governments(Current)	4,370,920.70	0.00	0.00	0.00
1331002 DACF - Assembly	4,370,920.70	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	552,000.00	0.00	0.00	0.00
1422002 Herbalist License	552,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
From foreign governments(Current)	3,773,142.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,773,142.00	0.00	0.00	0.00
<i>Output</i> 0005				
From foreign governments(Current)	1,047,063.30	0.00	0.00	0.00
1331011 District Development Facility	1,047,063.30	0.00	0.00	0.00
<i>Output</i> 0006				
From foreign governments(Current)	1,278,374.00	0.00	0.00	0.00
1311018 World Bank	1,278,374.00	0.00	0.00	0.00
<i>Output</i> 0007				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<i>Output</i> 0008				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,041,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	11,041,500	11,079,245	11,151,915
<b>Management and Administration</b>	0	0	0	6,120,848	6,158,593	6,182,057
	0	0	0	3,694,142	3,730,687	3,731,083
	0	0	0	513,000	514,200	518,130
	0	0	0	100,000	100,000	101,000
	0	0	0	1,503,472	1,503,472	1,518,507
	0	0	0	264,374	264,374	267,018
	0	0	0	45,860	45,860	46,319
<b>Social Services Delivery</b>	0	0	0	2,444,403	2,444,403	2,468,847
	0	0	0	20,000	20,000	20,200
	0	0	0	57,000	57,000	57,570
	0	0	0	1,159,200	1,159,200	1,170,792
	0	0	0	150,000	150,000	151,500
	0	0	0	208,000	208,000	210,080
	0	0	0	850,203	850,203	858,705
<b>Infrastructure Delivery and Management</b>	0	0	0	2,160,049	2,160,049	2,181,649
	0	0	0	23,000	23,000	23,230
	0	0	0	6,000	6,000	6,060
	0	0	0	580,542	580,542	586,347
	0	0	0	700,507	700,507	707,512
	0	0	0	700,000	700,000	707,000
	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	264,200	264,200	266,842
	0	0	0	25,000	25,000	25,250
	0	0	0	28,000	28,000	28,280
	0	0	0	168,000	168,000	169,680
	0	0	0	43,200	43,200	43,632
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	52,520
	0	0	0	7,000	7,000	7,070
	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	11,041,500	11,079,245	11,151,915

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu Afram Plains South-Tease</b>	0	0	0	11,041,500	11,079,245	11,151,915
<b>Management and Administration</b>	0	0	0	6,120,848	6,158,593	6,182,057
<b>SP1.1: General Administration</b>	0	0	0	1,922,737	1,922,737	1,941,965
<b>22 Use of goods and services</b>	0	0	0	1,515,374	1,515,374	1,530,528
221 Use of goods and services	0	0	0	1,515,374	1,515,374	1,530,528
22101 Materials - Office Supplies	0	0	0	323,174	323,174	326,406
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	582,200	582,200	588,022
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
22109 Special Services	0	0	0	185,000	185,000	186,850
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	362,363	362,363	365,987
311 Fixed assets	0	0	0	362,363	362,363	365,987
31112 Nonresidential buildings	0	0	0	307,183	307,183	310,255
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	77,500	77,500	78,275
<b>22 Use of goods and services</b>	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22107 Training - Seminars - Conferences	0	0	0	77,500	77,500	78,275
<b>SP1.4: Legislative Oversight</b>	0	0	0	245,289	245,289	247,742
<b>22 Use of goods and services</b>	0	0	0	245,289	245,289	247,742
221 Use of goods and services	0	0	0	245,289	245,289	247,742
22105 Travel - Transport	0	0	0	145,289	145,289	146,742
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP1.5: Human Resource Management</b>	0	0	0	3,847,322	3,885,067	3,885,795
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,774,462	3,812,207	3,812,207
211 Wages and salaries [GFS]	0	0	0	3,774,462	3,812,207	3,812,207
21110 Established Position	0	0	0	3,654,462	3,691,007	3,691,007
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	72,860	72,860	73,589
221 Use of goods and services	0	0	0	72,860	72,860	73,589
22107 Training - Seminars - Conferences	0	0	0	72,860	72,860	73,589
<b>Social Services Delivery</b>	0	0	0	2,444,403	2,444,403	2,468,847
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,510,000	1,510,000	1,525,100
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	1,233,000	1,233,000	1,245,330
311 Fixed assets	0	0	0	1,233,000	1,233,000	1,245,330
31112 Nonresidential buildings	0	0	0	1,108,000	1,108,000	1,119,080
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
<b>SP2.2 Public Health Services and Management</b>	0	0	0	336,703	336,703	340,070
<b>22 Use of goods and services</b>	0	0	0	61,500	61,500	62,115
221 Use of goods and services	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	61,500	61,500	62,115
<b>31 Non Financial Assets</b>	0	0	0	275,203	275,203	277,955
311 Fixed assets	0	0	0	275,203	275,203	277,955
31112 Nonresidential buildings	0	0	0	275,203	275,203	277,955
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	174,000	174,000	175,740
<b>22 Use of goods and services</b>	0	0	0	174,000	174,000	175,740
221 Use of goods and services	0	0	0	174,000	174,000	175,740
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	423,700	423,700	427,937
<b>22 Use of goods and services</b>	0	0	0	393,700	393,700	397,637
221 Use of goods and services	0	0	0	393,700	393,700	397,637
22103 General Cleaning	0	0	0	373,700	373,700	377,437
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	2,160,049	2,160,049	2,181,649
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	130,000	130,000	131,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22108 Consulting Services	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,030,049	2,030,049	2,050,349
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,929,049	1,929,049	1,948,339
311 Fixed assets	0	0	0	1,929,049	1,929,049	1,948,339
31111 Dwellings	0	0	0	87,986	87,986	88,866
31112 Nonresidential buildings	0	0	0	580,542	580,542	586,347
31113 Other structures	0	0	0	1,087,521	1,087,521	1,098,396
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>Economic Development</b>	0	0	0	264,200	264,200	266,842
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	72,000	72,000	72,720
<b>22 Use of goods and services</b>	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	192,200	192,200	194,122
<b>22 Use of goods and services</b>	0	0	0	192,200	192,200	194,122
221 Use of goods and services	0	0	0	192,200	192,200	194,122
22101 Materials - Office Supplies	0	0	0	57,200	57,200	57,772
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	52,000	52,000	52,520
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	12,000	12,000	12,120

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

<i>Economic Classification</i>	<b>2022</b> <i>Actual</i>	<b>2023</b> <i>Budget Est. Outturn</i>		<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	11,041,500	11,079,245	11,151,915

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2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Kwahu Atram Plains South-Traase	3,654,462	2,450,989	1,913,412	8,016,863	120,000	466,000	25,000	611,000	0	0	0	0	353,434	1,908,203	2,261,637	11,041,500
Management and Administration	3,654,462	1,280,789	362,363	5,297,614	120,000	393,000	0	513,000	0	0	0	0	310,234	0	310,234	6,120,848
Central Administration	0	1,240,289	362,363	1,602,652	0	371,000	0	371,000	0	0	0	0	264,374	0	264,374	2,238,026
Administration (Assembly Office)	0	1,240,289	362,363	1,602,652	0	371,000	0	371,000	0	0	0	0	264,374	0	264,374	2,238,026
Finance	0	6,000	0	6,000	0	22,000	0	22,000	0	0	0	0	0	0	0	28,000
Human Resource	3,654,462	27,000	0	3,681,462	120,000	0	0	120,000	0	0	0	0	45,860	0	45,860	3,847,322
Human Resource	3,654,462	27,000	0	3,681,462	120,000	0	0	120,000	0	0	0	0	45,860	0	45,860	3,847,322
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	0	724,200	455,000	1,179,200	0	32,000	25,000	57,000	0	0	0	0	0	1,058,203	1,058,203	2,444,403
Central Administration	0	382,700	5,000	387,700	0	11,000	25,000	36,000	0	0	0	0	0	0	0	423,700
Administration (Assembly Office)	0	382,700	5,000	387,700	0	11,000	25,000	36,000	0	0	0	0	0	0	0	423,700
Education, Youth and Sports	0	268,000	450,000	718,000	0	9,000	0	9,000	0	0	0	0	0	783,000	783,000	1,510,000
Office of Departmental Head	0	268,000	450,000	718,000	0	9,000	0	9,000	0	0	0	0	0	783,000	783,000	1,510,000
Health	0	53,500	0	53,500	0	8,000	0	8,000	0	0	0	0	0	275,203	275,203	336,703
Office of District Medical Officer of Health	0	53,500	0	53,500	0	8,000	0	8,000	0	0	0	0	0	275,203	275,203	336,703
Social Welfare & Community Development	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	174,000
Office of Departmental Head	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	174,000
Infrastructure Delivery and Management	0	208,000	1,096,049	1,304,049	0	6,000	0	6,000	0	0	0	0	0	850,000	850,000	2,160,049
Physical Planning	0	108,000	17,000	125,000	0	5,000	0	5,000	0	0	0	0	0	0	0	130,000
Office of Departmental Head	0	108,000	17,000	125,000	0	5,000	0	5,000	0	0	0	0	0	0	0	130,000
Works	0	100,000	1,079,049	1,179,049	0	1,000	0	1,000	0	0	0	0	0	850,000	850,000	2,030,049
Office of Departmental Head	0	100,000	1,079,049	1,179,049	0	1,000	0	1,000	0	0	0	0	0	850,000	850,000	2,030,049
Economic Development	0	193,000	0	193,000	0	28,000	0	28,000	0	0	0	0	0	43,200	0	43,200
Agriculture	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	43,200	0	43,200
Office of Departmental Head	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	43,200	0	43,200

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	72,000
Office of Departmental Head	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	72,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	7,000	0	7,000	0	0	0	0	0	0	52,000
Natural Resource Conservation	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
Disaster Prevention	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000
	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,180
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>25,180</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				25,180
Program	91001	Management and Administration				25,180
Sub-Program	91001001	SP1.1: General Administration				25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180
Fixed assets						25,180
3112208 Computers and Accessories						25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				407,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>367,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					367,000
Program	91001	Management and Administration					356,000
Sub-Program	91001001	SP1.1: General Administration					356,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		246,000
Use of goods and services							246,000
	2210101	Printed Material and Stationery					6,000
	2210104	Medical Supplies					5,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210201	Electricity charges					10,000
	2210203	Telecommunications					20,000
	2210406	Rental of Vehicles					10,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210509	Other Travel and Transportation					40,000
	2210510	Other Night allowances					60,000
	2210603	Repairs of Office Buildings					10,000
	2210606	Maintenance of General Equipment					10,000
	2210711	Public Education and Sensitization					10,000
	2210902	Official Celebrations					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		65,000
Use of goods and services							65,000
	2210113	Feeding Cost					50,000
	2210404	Hotel Accommodations					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210902	Official Celebrations					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
Program	91006	Social Services Delivery					11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					11,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		11,000
Use of goods and services							11,000
	2210301	Cleaning Materials					11,000
<b>Other expense</b>							<b>15,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,000
Program	91001	Management and Administration					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000

Miscellaneous other expense							15,000
2821009	Donations						15,000

**Non Financial Assets 25,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		25,000

Fixed assets							25,000
3111206	Slaughter House						5,000
3111208	Other Agricultural Structures						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					

**Use of goods and services 100,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,865,172
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern			
Location Code	0521001	Kwahu North - Donkorkrom				

<b>Use of goods and services</b>						<b>1,492,989</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,492,989
Program	91001	Management and Administration				1,110,289
Sub-Program	91001001	SP1.1: General Administration				795,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	560,000

Use of goods and services						560,000
	2210101	Printed Material and Stationery				20,000
	2210104	Medical Supplies				10,000
	2210201	Electricity charges				40,000
	2210406	Rental of Vehicles				30,000
	2210502	Maintenance and Repairs - Official Vehicles				80,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				100,000
	2210510	Other Night allowances				40,000
	2210511	Local travel cost				25,000
	2210604	Maintenance of Furniture and Fixtures				20,000
	2210606	Maintenance of General Equipment				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				20,000
	2210902	Official Celebrations				30,000
	2210904	Substructure Allowances				85,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000

Use of goods and services						20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000

Use of goods and services						120,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
	2210902	Official Celebrations				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	95,000

Use of goods and services						95,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210617	Street Lights/Traffic Lights				70,000
	2210904	Substructure Allowances				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000

Use of goods and services						70,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				245,289
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	245,289

Use of goods and services						245,289
	2210503	Fuel and Lubricants - Official Vehicles				65,289

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

		<b>2210509</b> Other Travel and Transportation						<b>80,000</b>		
		<b>2210905</b> Assembly Members Sittings All						<b>100,000</b>		
Program	91006	<b>Social Services Delivery</b>							<b>382,700</b>	
Sub-Program	91006005	<b>SP2.5 Environmental Health and Sanitation Services</b>							<b>382,700</b>	
Operation	910116	<b>910116 - Covid-19 Sanitation related expenditures</b>					1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services							<b>5,000</b>	
		<b>2210301</b> Cleaning Materials						<b>5,000</b>		
Operation	910901	<b>910901 - Environmental sanitation Management</b>					1.0	1.0	1.0	<b>377,700</b>
		Use of goods and services							<b>377,700</b>	
		<b>2210302</b> Contract Cleaning Service Charges						<b>357,700</b>		
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>20,000</b>		
<b>Other expense</b>								<b>30,000</b>		
Objective	420101	<b>16.6 Dev. effect. acctable &amp; transparent insts at all levels</b>							<b>30,000</b>	
Program	91001	<b>Management and Administration</b>							<b>30,000</b>	
Sub-Program	91001001	<b>SP1.1: General Administration</b>							<b>30,000</b>	
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>					1.0	1.0	1.0	<b>30,000</b>
		Miscellaneous other expense							<b>30,000</b>	
		<b>2821010</b> Contributions						<b>30,000</b>		
<b>Non Financial Assets</b>								<b>342,183</b>		
Objective	420101	<b>16.6 Dev. effect. acctable &amp; transparent insts at all levels</b>							<b>342,183</b>	
Program	91001	<b>Management and Administration</b>							<b>337,183</b>	
Sub-Program	91001001	<b>SP1.1: General Administration</b>							<b>337,183</b>	
Project	910114	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>					1.0	1.0	1.0	<b>337,183</b>
		Fixed assets							<b>337,183</b>	
		<b>3111209</b> Police Post						<b>307,183</b>		
		<b>3113108</b> Furniture and Fittings						<b>30,000</b>		
Program	91006	<b>Social Services Delivery</b>							<b>5,000</b>	
Sub-Program	91006005	<b>SP2.5 Environmental Health and Sanitation Services</b>							<b>5,000</b>	
Project	910901	<b>910901 - Environmental sanitation Management</b>					1.0	1.0	1.0	<b>5,000</b>
		Fixed assets							<b>5,000</b>	
		<b>3111206</b> Slaughter House						<b>5,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	264,374
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>264,374</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						264,374
Program	91001	Management and Administration						264,374
Sub-Program	91001001	SP1.1: General Administration						264,374
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	264,374
Use of goods and services							264,374	
2210102 Office Facilities, Supplies and Accessories							127,174	
2210505 Running Cost - Official Vehicles							50,000	
2210510 Other Night allowances							37,200	
2210511 Local travel cost							50,000	
<b>Total Cost Centre</b>							<b>2,661,726</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	172020001	Kwahu Afram Plains South-Tease_Finance_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Use of goods and services</b>	<b>22,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			22,000	
Program	91001	Management and Administration			22,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			22,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	22,000

Use of goods and services				22,000
2210122	Value Books			15,000
2210510	Other Night allowances			5,000
2211101	Bank Charges			2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	172020001	Kwahu Afram Plains South-Tease_Finance_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210509	Other Travel and Transportation			5,000
2211101	Bank Charges			1,000

**Total Cost Centre** 28,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>9,000</b>
Function Code	70980	Education n.e.c				
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>9,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>9,000</b>
Program	91006	Social Services Delivery				<b>9,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>9,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>9,000</b>
Use of goods and services						<b>9,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>9,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				718,000
Function Code	70980	Education n.e.c					
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>168,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					168,000
Program	91006	Social Services Delivery					168,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					168,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		168,000
Use of goods and services							168,000
2210607 Repairs of Schools/Colleges							80,000
2210709 Seminars/Conferences/Workshops - Domestic							88,000
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							15,000
2821019 Scholarship and Bursaries							85,000
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111205 School Buildings							450,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<b>Total By Fund Source</b>	208,000
Function Code	70980	Education n.e.c		
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Non Financial Assets</b>	<b>208,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			208,000	
Program	91006	Social Services Delivery			208,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			208,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	208,000

Fixed assets				208,000
3111205 School Buildings				208,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	575,000
Function Code	70980	Education n.e.c		
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Non Financial Assets</b>	<b>575,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			575,000	
Program	91006	Social Services Delivery			575,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			575,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	575,000

Fixed assets				575,000
3111205 School Buildings				450,000
3113108 Furniture and Fittings				125,000

**Total Cost Centre** 1,510,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70721	General Medical services (IS)					
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,500
Function Code	70721	General Medical services (IS)					
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>53,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,500
Program	91006	Social Services Delivery					53,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					53,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		53,500
Use of goods and services							53,500
2210709 Seminars/Conferences/Workshops - Domestic							53,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				275,203
Function Code	70721	General Medical services (IS)					
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>							<b>275,203</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					275,203
Program	91006	Social Services Delivery					275,203
Sub-Program	91006002	SP2.2 Public Health Services and Management					275,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		275,203
Fixed assets							275,203
3111253 WIP - Health Centres							275,203
<b>Total Cost Centre</b>							<b>336,703</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210101	Printed Material and Stationery		2,000
2210505	Running Cost - Official Vehicles		3,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70421	Agriculture cs	
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	6,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			118,000
Function Code	70421	Agriculture cs				
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>118,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				118,000
Program	91008	Economic Development				118,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,000
Use of goods and services						118,000
2210101 Printed Material and Stationery						2,000
2210103 Refreshment Items						10,000
2210505 Running Cost - Official Vehicles						2,000
2210510 Other Night allowances						1,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
2210711 Public Education and Sensitization						7,000
2210902 Official Celebrations						80,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			43,200
Function Code	70421	Agriculture cs				
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>43,200</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				43,200
Program	91008	Economic Development				43,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management				43,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	43,200
Use of goods and services						43,200
2210102 Office Facilities, Supplies and Accessories						43,200
<b>Total Cost Centre</b>						<b>192,200</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	8,000
Objective	530602	3.7: ens univ acs to SRH-care svcs & integration into natl plans		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Non Financial Assets	7,000
Objective	530602	3.7: ens univ acs to SRH-care svcs & integration into natl plans		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Fixed assets				7,000
3113108 Furniture and Fittings				7,000

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

			Use of goods and services	5,000
Objective	530602	3.7: ens univ acs to SRH-care svcs & integration into natl plans		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	530602	3.7: ens univ acs to SRH-care svcs & integration into natl plans					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
Use of goods and services							100,000
2210711 Public Education and Sensitization							30,000
2210799 Training Seminar and Conference Control Account							25,000
2210801 Local Consultants Fees (Companies)							45,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	530602	3.7: ens univ acs to SRH-care svcs & integration into natl plans					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Fixed assets							10,000
3113108 Furniture and Fittings							10,000
<b>Total Cost Centre</b>							<b>130,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210110 Specialised Stock							150,000
<b>Total Cost Centre</b>							<b>174,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1720900001	Kwahu Afram Plains South-Tease_Natural Resource Conservation_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1720900001	Kwahu Afram Plains South-Tease_Natural Resource Conservation_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>12,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>8,000</b>
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>5,000</b>
Program	91007	Infrastructure Delivery and Management			<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
2210711 Public Education and Sensitization					<b>5,000</b>

			<b>Non Financial Assets</b>		<b>3,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>3,000</b>
Program	91007	Infrastructure Delivery and Management			<b>3,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>3,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Fixed assets					<b>3,000</b>
3112211 Office Equipment					<b>3,000</b>

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

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>1,000</b>
Program	91007	Infrastructure Delivery and Management			<b>1,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>1,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
2210509 Other Travel and Transportation					<b>1,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	580,542
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Non Financial Assets</b>	<b>580,542</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			580,542	
Program	91007	Infrastructure Delivery and Management			580,542	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			580,542	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	580,542
Fixed assets					580,542	
3111210 Recreational Centres					580,542	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	590,507
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

				<b>Use of goods and services</b>	<b>95,000</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			95,000	
Program	91007	Infrastructure Delivery and Management			95,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			95,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	95,000
Use of goods and services					95,000	
2210108 Construction Material					85,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				<b>Non Financial Assets</b>	<b>495,507</b>	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			495,507	
Program	91007	Infrastructure Delivery and Management			495,507	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			495,507	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	495,507
Fixed assets					495,507	
3111103 Bungalows/Flats					87,986	
3111304 Markets					317,521	
3111306 Bridges					30,000	
3111308 Feeder Roads					40,000	
3113110 Water Systems					20,000	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				700,000
Function Code	70610	Housing development					
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111308 Feeder Roads							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
<b>Total Cost Centre</b>							<b>2,030,049</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		22,000
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Use of goods and services</b>		<b>22,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			22,000	
Program	91008	Economic Development			22,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			22,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	22,000

Use of goods and services				22,000
2210611	Maintenance of Markets			20,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		50,000
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Use of goods and services</b>		<b>50,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210110	Specialised Stock			10,000
2210611	Maintenance of Markets			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

**Total Cost Centre** 72,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							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	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
2210110 Specialised Stock							30,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>40,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		3,661,462
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Compensation of employees [GFS]</b>		<b>3,654,462</b>
Objective	000000	Compensation of Employees			3,654,462
Program	91001	Management and Administration			3,654,462
Sub-Program	91001005	SP1.5: Human Resource Management			3,654,462
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					3,654,462
2111001 Established Post					3,654,462

			<b>Use of goods and services</b>		<b>7,000</b>
Objective	640101	Improve human capital development and management			7,000
Program	91001	Management and Administration			7,000
Sub-Program	91001005	SP1.5: Human Resource Management			7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					7,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000

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

			<b>Compensation of employees [GFS]</b>		<b>120,000</b>
Objective	000000	Compensation of Employees			120,000
Program	91001	Management and Administration			120,000
Sub-Program	91001005	SP1.5: Human Resource Management			120,000
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					120,000
2111102 Monthly paid and casual labour					120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>45,860</b>
Objective	640101	Improve human capital development and management					45,860
Program	91001	Management and Administration					45,860
Sub-Program	91001005	SP1.5: Human Resource Management					45,860
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,860
Use of goods and services							45,860
2210709 Seminars/Conferences/Workshops - Domestic							45,860
<b>Total Cost Centre</b>							<b>3,847,322</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1721901001	Kwahu Afram Plains South-Tease_Statistics_Statistics_Statistics_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>						<b>7,500</b>	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	7,500
Use of goods and services						7,500	
2210709 Seminars/Conferences/Workshops - Domestic						7,500	
<b>Total Cost Centre</b>						<b>7,500</b>	
<b>Total Vote</b>						<b>11,041,500</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex		Tot External
Kwahu Atram Plains South-Traase Management and Administration	3,654,462	2,450,989	1,913,412	8,016,863	120,000	466,000	25,000	611,000	0	0	0	0	353,434	1,908,203	2,261,637	11,041,500
SP1.1: General Administration	0	925,000	362,363	5,297,614	120,000	393,000	0	513,000	0	0	0	0	310,234	0	310,234	6,120,848
SP1.2: Finance and Revenue Mobilization	0	6,000	0	6,000	0	22,000	0	22,000	0	0	0	0	0	0	0	28,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	77,500	0	77,500	0	0	0	0	0	0	0	0	0	0	0	77,500
SP1.4: Legislative Oversight	0	245,289	0	245,289	0	0	0	0	0	0	0	0	0	0	0	245,289
SP1.5: Human Resource Management	3,654,462	27,000	0	3,681,462	120,000	0	0	120,000	0	0	0	0	45,860	0	45,860	3,847,322
Social Services Delivery	0	724,200	455,000	1,179,200	0	32,000	25,000	57,000	0	0	0	0	1,058,203	1,058,203	2,444,403	
SP2.1: Education, youth & Sports Services	0	288,000	450,000	718,000	0	9,000	0	9,000	0	0	0	0	783,000	783,000	1,510,000	
SP2.2: Public Health Services and Management	0	53,500	0	53,500	0	8,000	0	8,000	0	0	0	0	275,203	275,203	336,703	
SP2.3: Social Welfare and Community Development	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	174,000
SP2.5: Environmental Health and Sanitation Services	0	382,700	5,000	387,700	0	11,000	25,000	36,000	0	0	0	0	0	0	0	423,700
Infrastructure Delivery and Management	0	208,000	1,086,049	1,304,049	0	6,000	0	6,000	0	0	0	0	850,000	850,000	2,160,049	
SP3.1: Physical and Spatial Planning Development	0	108,000	17,000	125,000	0	5,000	0	5,000	0	0	0	0	0	0	0	130,000
SP3.2: Public Works, Rural Housing and Water Management	0	100,000	1,079,049	1,179,049	0	1,000	0	1,000	0	0	0	0	850,000	850,000	2,030,049	
Economic Development	0	193,000	0	193,000	0	28,000	0	28,000	0	0	0	0	43,200	0	43,200	284,200
SP4.1: Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	22,000	0	22,000	0	0	0	0	0	0	0	72,000
SP4.2: Agricultural Services and Management	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	43,200	0	43,200	192,200
Environmental and Sanitation Management	0	45,000	0	45,000	0	7,000	0	7,000	0	0	0	0	0	0	0	52,000
SP5.1: Disaster Prevention and Management	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	0	40,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	7,194,178	7,194,178	7,266,120
1_No Poverty	174,000	174,000	175,740
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	2,661,726	2,661,726	2,688,344
17_Partnerships for the Goals	28,000	28,000	28,280
2_Zero Hunger	192,200	192,200	194,122
3_Good Health and Well-Being	466,703	466,703	471,370
4_ Quality Education	1,510,000	1,510,000	1,525,100
8_ Decent Work and Economic Growth	84,000	84,000	84,840
9_Industry, Innovation, and Infrastructure	2,037,549	2,037,549	2,057,924
<b>Grand Total</b>	0	0	0
	7,194,178	7,194,178	7,266,120



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	0	0	0	7,267,038	7,267,038	7,339,709
<b>9101 - Generic Operations</b>	0	0	0	3,102,941	3,102,941	3,133,970
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,215,374	1,215,374	1,227,528
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,870,567	1,870,567	1,889,272
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	72,000	72,000	72,720
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	72,000	72,000	72,720
<b>9103 - AGRICULTURE</b>	0	0	0	192,200	192,200	194,122
910301 - Extension Services	0	0	0	192,200	192,200	194,122
<b>9104 - EDUCATION</b>	0	0	0	277,000	277,000	279,770
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	277,000	277,000	279,770
<b>9105 - HEALTH</b>	0	0	0	61,500	61,500	62,115
910503 - Public Health services	0	0	0	61,500	61,500	62,115
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	174,000	174,000	175,740
910601 - Social intervention programmes	0	0	0	174,000	174,000	175,740
<b>9107 - DISASTER PREVENTION</b>	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	660,289	660,289	666,892
910803 - Protocol services	0	0	0	85,000	85,000	85,850
910804 - Legislative enactment and oversight	0	0	0	245,289	245,289	247,742
910805 - Administrative and technical meetings	0	0	0	160,000	160,000	161,600
910806 - Security management	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	418,700	418,700	422,887
910901 - Environmental sanitation Management	0	0	0	418,700	418,700	422,887
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	130,000	130,000	131,300
911002 - Land use and Spatial planning	0	0	0	130,000	130,000	131,300

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9111 - WORKS</b>	0	0	0	2,030,049	2,030,049	2,050,349
911101 - Supervision and regulation of infrastructure development	0	0	0	2,030,049	2,030,049	2,050,349
<b>9113 - FINANCE</b>	0	0	0	28,000	28,000	28,280
911301 - Treasury and accounting activities	0	0	0	28,000	28,000	28,280
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	72,860	72,860	73,589
911803 - Staff Training and skills development	0	0	0	72,860	72,860	73,589
<b>Grand Total</b>	0	0	0	7,267,038	7,267,038	7,339,709

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kwahu Afram Plains South-Tease</b>	<b>7,267,038</b>	<b>7,267,038</b>	<b>7,339,709</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,215,374</b>	<b>1,215,374</b>	<b>1,227,528</b>
	261,000	261,000	263,610
	100,000	100,000	101,000
	590,000	590,000	595,900
	264,374	264,374	267,018
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,870,567</b>	<b>1,870,567</b>	<b>1,889,272</b>
	25,180	25,180	25,432
	787,183	787,183	795,055
	208,000	208,000	210,080
	850,203	850,203	858,705
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
	22,000	22,000	22,220
	50,000	50,000	50,500
<b>910301 - Extension Services</b>	<b>192,200</b>	<b>192,200</b>	<b>194,122</b>
	25,000	25,000	25,250
	6,000	6,000	6,060
	118,000	118,000	119,180
	43,200	43,200	43,632
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>277,000</b>	<b>277,000</b>	<b>279,770</b>
	9,000	9,000	9,090
	268,000	268,000	270,680
<b>910503 - Public Health services</b>	<b>61,500</b>	<b>61,500</b>	<b>62,115</b>
	8,000	8,000	8,080
	53,500	53,500	54,035
<b>910601 - Social intervention programmes</b>	<b>174,000</b>	<b>174,000</b>	<b>175,740</b>
	20,000	20,000	20,200
	4,000	4,000	4,040
	150,000	150,000	151,500
<b>910701 - Disaster management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	5,000	5,000	5,050
	35,000	35,000	35,350

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	85,000	85,000	85,850
	65,000	65,000	65,650
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	245,289	245,289	247,742
	245,289	245,289	247,742
910805 - Administrative and technical meetings	160,000	160,000	161,600
	40,000	40,000	40,400
	120,000	120,000	121,200
910806 - Security management	100,000	100,000	101,000
	5,000	5,000	5,050
	95,000	95,000	95,950
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	418,700	418,700	422,887
	36,000	36,000	36,360
	382,700	382,700	386,527
911002 - Land use and Spatial planning	130,000	130,000	131,300
	15,000	15,000	15,150
	5,000	5,000	5,050
	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	2,030,049	2,030,049	2,050,349
	8,000	8,000	8,080
	1,000	1,000	1,010
	580,542	580,542	586,347
	590,507	590,507	596,412
	700,000	700,000	707,000
	150,000	150,000	151,500
911301 - Treasury and accounting activities	28,000	28,000	28,280
	22,000	22,000	22,220
	6,000	6,000	6,060
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911803 - Staff Training and skills development	72,860	72,860	73,589
	7,000	7,000	7,070
	20,000	20,000	20,200
	45,860	45,860	46,319
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,267,038</b>	<b>7,267,038</b>	<b>7,339,709</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	<b>7,267,038</b>	<b>7,267,038</b>	<b>7,339,709</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,661,726</b>	<b>2,661,726</b>	<b>2,688,344</b>
	25,180	25,180	25,432
	407,000	407,000	411,070
	100,000	100,000	101,000
	1,865,172	1,865,172	1,883,824
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>264,374</b>	<b>264,374</b>	<b>267,018</b>
	<b>108,360</b>	<b>108,360</b>	<b>109,444</b>
	14,500	14,500	14,645
	22,000	22,000	22,220
	26,000	26,000	26,260
	45,860	45,860	46,319
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	15,000	15,000	15,150
	5,000	5,000	5,050
	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	5,000	5,000	5,050
	35,000	35,000	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
	22,000	22,000	22,220
	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>192,200</b>	<b>192,200</b>	<b>194,122</b>
	25,000	25,000	25,250
	6,000	6,000	6,060
	118,000	118,000	119,180
	43,200	43,200	43,632
<b>70560 Environmental protection n.e.c</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>2,030,049</b>	<b>2,030,049</b>	<b>2,050,349</b>
	8,000	8,000	8,080
	1,000	1,000	1,010
	580,542	580,542	586,347
	590,507	590,507	596,412
	700,000	700,000	707,000
	150,000	150,000	151,500

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>70620 Community Development</b>	<b>174,000</b>	<b>174,000</b>	<b>175,740</b>
	20,000	20,000	20,200
	4,000	4,000	4,040
	150,000	150,000	151,500
<b>70721 General Medical services (IS)</b>	<b>336,703</b>	<b>336,703</b>	<b>340,070</b>
	8,000	8,000	8,080
	53,500	53,500	54,035
	275,203	275,203	277,955
<b>70980 Education n.e.c</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,525,100</b>
	9,000	9,000	9,090
	718,000	718,000	725,180
	208,000	208,000	210,080
	575,000	575,000	580,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,267,038</b>	<b>7,267,038</b>	<b>7,339,709</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	7,267,038	7,267,038	7,339,709
<b>70111</b> Exec. & leg. Organs (cs)	2,661,726	2,661,726	2,688,344
<b>70112</b> Financial & fiscal affairs (CS)	108,360	108,360	109,444
<b>70133</b> Overall planning & statistical services (CS)	130,000	130,000	131,300
<b>70360</b> Public order and safety n.e.c	40,000	40,000	40,400
<b>70411</b> General Commercial & economic affairs (CS)	72,000	72,000	72,720
<b>70421</b> Agriculture cs	192,200	192,200	194,122
<b>70560</b> Environmental protection n.e.c	12,000	12,000	12,120
<b>70610</b> Housing development	2,030,049	2,030,049	2,050,349
<b>70620</b> Community Development	174,000	174,000	175,740
<b>70721</b> General Medical services (IS)	336,703	336,703	340,070
<b>70980</b> Education n.e.c	1,510,000	1,510,000	1,525,100
<b>Grand Total</b>	0	0	0
	7,267,038	7,267,038	7,339,709