



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KWAHU SOUTH MUNICIPAL ASSEMBLY




RESOLUTION ON THE APPROVAL OF THE 2024 COMPOSITE BUDGET AND RESOLUTION

At the Ordinary meeting of the Kwahu South Municipal Assembly held on the 20th day of October 2023; the General Assembly approved the 2024 Municipal Composite Budget which comprises all Projects and Programmes of the Assembly and its Departments.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,414,416.55	GH¢ 2,182,281.75	GH¢ 1,903,301.70

Total Budget GH¢ 9,500,000.00


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


JOSEPH FRIMPONG NAAYO
MUNICIPAL CO-ORD DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE MUNICIPALITY	4
VISION	4
MISSION	4
GOALS	4
CORE FUNCTIONS	4
DISTRICT ECONOMY	5
Key Issues/Challenges	8
KEY ACHIEVEMENTS IN 2023	9
REVENUE AND EXPENDITURE PERFORMANCE	15
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	18
POLICY OUTCOME INDICATORS AND TARGETS	19
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	59
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	69

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPALITY

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

VISION

Effective, efficient and resilient Municipal Assembly

MISSION

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

GOALS

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

Agriculture

The Municipality is agrarian in nature with the agriculture sector employing about 46.5% of the employed population. Workers in the service and sales occupational groups are 18.3%, craft and related trades 14.9%. The technical and associated professional's employs 12.7% and managerial categories represent 1.4% with the least proportion of occupation being clerical support workers which is 7.6%.

Road Network

The Municipality has a total road network of 6,743 km of which about 90 percent are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive. These conditions, coupled with inadequacy of suitable storage and preservation facilities are major impediments to post-harvest management.

Health

Health is one of the important sectors in the Municipality. The Municipality has two systems of health services delivery i.e. the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The orthodox system has both private and public health service providers.

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

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

Education

The number of educational institutions in the Municipality is 255. Out of which 180 (70.6%) are public schools while 80 representing 29.4% are privately owned. For all levels of education, more than 65% are publicly owned. The Municipality has four (4) Senior High Schools. The state of educational infrastructure can be described as moderate.

Market Centres

The Municipality has three major markets Centres located at Nketepa, Bepong and Mpraeso and three minor markets at Adawso, Kwahu Praso and Ntomem. Markets are organized on either daily or weekly basis. The Assembly generates much of its internally generated fund from business operating permit and market tolls.

Water and Sanitation

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. The Municipality has one final disposal site. In an attempt to improve the general waste management, the Assembly has planned to acquire six (6) acres of land to be develop by the Zoomlion Ghana limited.

The major sources of potable drinking water are pipe-borne water system and boreholes (Mechanized and Hand-pumped) for the urban and rural communities respectively. The standard in terms of pipe-borne water and borehole is 350 people per each sources of water.

Tourism

The Kwahu South Municipality, with its capital town at Mpraeso has an active social atmosphere which attracts a mix of cultures from far and near, especially during Easter festivities and times of funeral. The Municipality also accommodates some tourism potentials including Paragliding at Mountain Odweanoma (Atibie), Nkofieho Cave of life and Water fall at Twenedurase.

Environment

The Municipal has a unique natural environment and resources that affect both human and economic activities. Weather conditions in the Municipality are generally cool due to its location in the wet semi-equatorial climate with a double maxima rainfall, recording an average annual rainfall between 1,270mm and 1,651mm.

Vegetation

The Municipality lies within the semi-deciduous forest zone. The vegetation is dense with most trees shedding their leaves in the dry season. Trees of economic value like *Milicia Exceslsa* (Odum), *Sterculia Rhinopetala* (Wawa), and *Entandrophragma Cylindericum*

(Sapele) are found in the forest. The forest is made up of three layers namely the upper, middle and lower layers. The forest is however, still in their natural state in the reserve areas. Some of the forests include the Southern Scarp Forest (146.38kmsq), Oworobong South Forest (35.54kmsq). Together, the reserve covers a total of 181.92kmsq according to the records obtained from the Forestry Department of the Municipality.

Child Protection

The Municipality has a very youthful population and there are a lot of factors that predisposes them to risks. Majority of children in the Municipality have been left in the care of their grandparents' whiles the parents travel to other cities to look for better opportunities. The grandparents mostly are unable to give the children the best care and upbringing which exposes them to danger. The Department of Social Welfare and Community Development work closely with communities to provide quality care and support to vulnerable and disadvantaged individuals, caregivers and families within varied settings. Due to the long distance between some communities and the Department, many individuals, families and caregivers are discouraged to report child welfare cases to the Department. Child Protection Committees have been formed in some communities to help resolve child welfare issues at that level and those cases beyond them will be referred to the Department for redress.

Key Issues/Challenges

- Low internally Generated Fund (IGF) mobilization
- Inadequate and poor health infrastructure
- Inadequate and poor educational infrastructure
- Inadequate supply of potable water
- Poor roads and drainage systems
- Increase in post-harvest losses due to poor rural road infrastructure linking production areas to market centres
- Low agricultural productivity due to erratic rainfall and declining soil fertility
- Deforestation, degradation and annual incidence of bush fires
- Poor liquid and solid waste management
- High rate of youth unemployment

- Weak SMEs
- Haphazard physical development in settlements

KEY ACHIEVEMENTS IN 2023

Revenue

Internally Generated Funds (IGF) of GH¢766,961.82 realised as against the annual estimate of GH¢1,054,327.75, registering a 72.74% level of achievement as at 31st August, 2023.

Infrastructure

Rehabilitated a Classroom Blk with Ancillary facilities at Manfe

Constructed Police Station at Adawso.

Created Industrial Site at Bepong

Rehabilitated a Health Center and Staff Quarters at Nkyenekye

Rehabilitated a Municipal Education Office at Mpraeso

Constructed 1no 3unit classroom block with ancillary facilities at Gyaekasa

Renovated a fire engine bay and Ambulance bay at Mpraeso Fire Service Station

Social Intervention

Distributed 500 mono and dual desks to schools within the Municipality.

Provided tools and start-up capitals to persons with disabilities.

Agriculture

Distributed 28,830 oil Palm seedlings to 398 farmers (Males:319 Females:79) covering 192.2 hectares across the Municipality.

Distributed 4,960 Coconut seedlings to 74 farmers (Males: 68 Females: 6) covering 37 hectares across the Municipality.

DISTRIBUTED 500 MONO AND DUAL DESKS TO SCHOOLS WITHIN THE MUNICIPALITY.



DISTRIBUTED COCONUT AND OIL PALM SEEDLINGS TO FARMERS ACROSS THE MUNICIPALITY.



PROVIDE OF START UP CAPITALS TO PERSONS WITH DISABILITIES



CREATED INDUSTRIAL SITE AT BEPONG



REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	201,155.15	148,752.74	215,885.75	116,984.88	258,000.00	60,902.76	7.94%
Other Rates	137,345.00	122,878.18	181,750.00	205,347.77	206,748.19	205,000.00	26.73%
Fees	137,345.00	122,878.18	181,750.00	205,347.77	206,748.19	205,000.00	26.73%
Fines	9,800.00	7,849.00	13,250.00	118,005.83	21,500.00	4,748.16	0.62%
Licences	191,360.00	172,380.48	190,500.00	213,190.52	221,579.56	214,247.00	27.93%
Land	70,000.00	128,101.11	130,000.00	148,220.77	156,500.00	101,400.62	13.22%
Rent	54,800.00	40,905.00	36,200.00	47,958.00	45,000.00	39,000.00	5.08%
Investment	-	-	-	-	-	-	0.00%
Total	777,460.15	724,488.28	887,835.75	985,904.37	1,054,327.75	766,961.82	100.00%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	777,460.15	724,488.28	887,835.75	985,904.37	1,054,327.75	766,961.82	72.74%
Compensation Transfer	2,607,823.26	2,588,932.87	2,925,899.28	2,926,371.47	3,504,357.79	2,336,238.56	66.67%
Goods and Services Transfer	82,556.00	52,172.33	135,921.00	3,029.13	56,000.00	23,208.82	41.44%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF	2,723,021.75	721,983.82	3,244,218.45	1,544,955.53	4,352,083.24	692,184.39	15.90%
DACF (MP)	375,000.00	294,652.07	500,000.00	580,777.15	500,000.00	361,475.49	72.30%
M-SHARP (HIV/AIDS)	25,000.00	2,148.19	73,375.93	15,497.28	71,375.93	-	0.00%
DISABILITY FUND	120,000.00	73,342.46	174,000.00	162,373.55	174,000.00	42,390.89	24.36%
DACF-RFG	375,000.00	294,652.07	500,000.00	580,777.15	500,000.00	361,475.49	72.30%
MAG	131,494.00	92,242.52	72,517.50	76,819.45	118,197.24	118,197.24	100.00%
Total	8,002,765.16	5,675,774.54	9,153,613.91	7,460,954.93	10,970,341.95	4,340,657.21	39.57%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,680,161 .66	2,588,932 .87	3,011,579 .28	2,926,371 .47	3,590,037. 79	2,380,249 .76	66.30%
Goods and Service	2,510,857 .08	791,078.0 1	4,235,964 .80	3,038,608 .38	3,646,789. 27	1,379,861 .54	37.84%
Assets	2,811,746 .42	1,231,731 .71	1,906,069 .83	1,305,747 .67	3,733,514. 89	171,969.8 1	4.61%
Total	8,002,765 .16	4,611,742 .59	9,153,613 .91	7,270,727 .52	10,970,341 .95	3,932,081 .11	35.84%

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

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge the equity gaps in access to Health care within the Municipality
- Improve Environmental Sanitation in the Municipality
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.
- Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
- development of human settlements in the Municipality.
- Improve production efficiency and yield.
- Improve Private Sector productivity and competitiveness
- Promote proactive planning for disaster prevention and mitigati

	household latrines)												
Improved access to safe and reliable water supply services for all	Percentage of population with sustainable access to safe water sources	95%	74.3%	95%	83%	95%	85%	95%	95%	95%	95%	95%	95%
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of registered Person with Disability engaged in productive economic activities	50%	40.30%	50%	42.50%	50%	40%	50%	50%	50%	50%	50%	50%

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual	Budget Year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	90/100000 live Birth	85.4/100000 live Birth	90/100000 live Birth	72.4/100000 live Birth	125,/100,000 live birth	N/A	125,/100,000 live birth	125,/100,000 live birth	125,/100,000 live birth	125,/100,000 live birth	125,/100,000 live birth
	OPD Attendance Rate	145,524	136,809	145,524	136,809	150,345	N/A	150,345	150,345	150,345	150,345	150,345
	Immunization Coverage (Penta 3)	100%	96.3%	100%	96.3%	100%	N/A	100%	100%	100%	100%	100%
Enhanced inclusive and equitable access to, and participation	Gross Enrolment Rate											
		• Primary	100%	94.60%	100%	94.60%	100%	N/A	100%	100%	100%	100%
		• JHS	90%	76%	90%	76%	90%	N/A	90%	90%	90%	90%
• SHS	100%	100.5%	100%	100.5%	100%	N/A	100%	100%	100%	100%	100%	

n in quality education at all levels.	Net Enrollment Rate	<ul style="list-style-type: none"> • Primary • JHS • SHS 	97.2% 47.5% 90%	75.4% 35.7% 82.2%	97.2% 47.5% 90%	75.4% 35.7% 82.2%	97.2% 47.5% 90%	N/A	97.2% 46% 90%	97.2% 46% 90%	97.2% 46% 90%	97.2% 46% 90%	
		Performance Rate											
	JHS (BECE)	• Boys	85%	61.8%	85%	61.8%	85%	N/A	85%	85%	85%	85%	85%
		• Girls	85%	61.5%	85%	61.5%	85%	N/A	85%	85%	85%	85%	85%
	SHS (WASSCE)												
	Percentage Pass in Core Subjects	• English	95%	84.3%	95%	84.3%	95%	N/A	95%	95%	95%	95%	95%
		• Integrated Science	90%	98.5%	90%	98.5%	90%	N/A	90%	90%	90%	90%	90%
		• Mathematics	85%	68.4%	85%	68.4%	85%	N/A	85%	85%	85%	85%	85%
		• Social Studies	95%	86.2%	95%	86.2%	95%	N/A	95%	95%	95%	95%	95%

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Budget Year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
Improved condition of road networks in the Municipality	Length of Roads Reshaped to reduce travel time	25 km	23.87km	25 km	24km	35 km	0 km	35 km	35 km	35 km	35 km
Enhanced preparedness for Disaster mitigation in the Municipality.	Percentage of population at risk of potential disasters	5%	18%	5%	18%	5%	7%	5%	5%	5%	5%
Improved Domestic resource mobilization (Internally Generated Fund (IGF) generation)	Proportion of actual IGF utilized on Capital Infrastructure in the Municipality.	20%	23.2%	20%	23.2%	20%	16%	20%	20%	20%	20%
	Proportionate growth in IGF over previous year's performance (August to August for consecutive years)	20%	-12%	20%	-12%	20%	50%	20%	20%	20%	20%

Revenue Mobilization Strategies

Measures designed to achieve revenue target for 2024 with respect to the under-listed revenue sources

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

REVENUE IMPROVEMENT ACTION PLAN STRATEGIES FOR 2024- KEY FUNDING SOURCES

Revenue Item	Activities	Strategies	Objectives	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rates	To have a new property rate Database	Collaborate with GRA to Motivate field officers who are helping and educating rate payers	To increase revenue from Rates by 30%	Increase in revenue from property rate	X	X	X	X	Vehicle, stationary	30,000.00	Budget Unit , Accounts Dept. GRA and Revenue mobilization Unit	IGF
	Intensify collection of property rate from the six zonal councils	Educate rate payers on how to pay their bills on the GRA platform Forms special taskforce to monitor filed officers helping ratepayers on the field			X	X	X	X	Identification tags			
Lands and Royalties	Intensify monitoring of physical development to ensure developers have acquired appropriate building permit	Special taskforce should be formed to compliment the activities of building inspectors Develop brochure to provide information on the procedure for acquiring building permit	To increase revenue from lands and royalties by 30%	Reduce rate of building without permit	X	X	X	X	Vehicle, protective clothes	20,000.00	Works department and Physical Planning Department	IGF

License (Business Operating Permit-BOP)	Update the database on all businesses	Public education	To increase revenue from licenses by 30%	Reliable database for all businesses in the Municipality	X	X	X	X	Laptop, Vehicle, stationary, identification tags	25,000.00	Budget Unit/MIS	IGF
	Establish taskforce to identify defaulting businesses and collect revenue	Resource taskforce to deliver on their mandate		Revenue from license would increase	X	X	X	X			Revenue mobilization Unit	IGF
Fees and Fines	Sensitize rate payers on the need to honor tax obligations	Use of Assembly's information Van to educate tax payers	To increase revenue from fees and fines by 25%	Tax payers would honor their tax obligation	X	X	X	X	Vehicle,	8,000.00	Budget Unit and Revenue mobilization Unit	IGF
	Update database on all rental facilities and properties of the Assembly	Update database on all Assembly's properties	To increase revenue from rent by 20%	All Assembly rentable properties should be fully documented	X	X	X	X	Laptop and stationaries		Revenue Unit, Budget and Audit Unit	IGF
Rent	Prepare tenancy agreement between the Assembly and all individual who occupies the Assembly's property			Tenancy agreement on all rented properties of the Assembly should be prepared	X	X	X	X	Laptop and stationaries	2,000.00	Revenue Unit, Budget and Audit Unit	IGF

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION 2024

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	FREQUENCY OF MONITORING	STRATEGIES FOR MONITORING ACTIVITIES	RESPONSIBILITY
Rates	To increase revenue from Rates by 30%	i	Once every quarter	Establishing good relationship with ratepayers	Budget/Revenue unit
		ii	Monthly Quarterly	Established Performance for Rates Collection	MFO, Budget, MIA
Lands and Royalties	To increase revenue from lands and royalties by 30%	i	Once payment is due	Mobilization of taskforce for monthly mop ups	Finance/ Budget
		ii	Once payment is due	Task force monitoring new buildings without permit	Physical planning/Works
License (Business Operating Permit- BOP)	To increase revenue from Licenses by 30%	i	Once every quarter	Formation of Revenue Mobilization taskforce	Finance/ Budget/Planning
		ii	Once every month	Training of data collectors and analysts	HRM/Finance/ Budget
Fees	To increase revenue from fees by 25%	i	Every market day	Resource IGF Technical Working Team	All heads of departments
		ii	Every market day	Training on the use of the device	All heads of departments
Fines, Penalties and Forfeitures	To increase revenue from fines by 20%	i	Application of bye laws	Use of voluntary compliance strategies	All heads of departments

Rent	To increase revenue from rent by 20%	i	Do monthly collection mop up	Monthly	Regular supervision and monitoring	Finance/Budget
		ii	Do maintenance on building and other structures regularly	Yearly	Maintenance and repairs	Works

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assembly's Common Fund-Responsive Factor Grant (DACF-RFG).

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of Management meetings held	12	8	12	12	12	12
	No. of town hall meetings held	2	1	2	2	2	2
Annual Action Plans and Budget Estimates prepared	Annual Action Plans Composite Budget prepared and approved by	31 th Oct.	Not yet.	31 th Oct.	31 th Oct.	31 st Oct.	31 st Oct.
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	2	3	3	3	3

Table 6: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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; and facilitates the disbursement of legitimate and authorized funds.

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

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

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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 Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	N/A	1	1	1	1
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	10	8	12	12	12	12
	Annual Financial reports submitted by	18 th Feb.	10 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Organised refresher courses for Revenue staff	Number of Refresher courses organised	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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 municipality.

Under this, three (3) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staff. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Appraised staff Monthly	Number of Monthly staff appraisals conducted	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
capacity building plan Prepared and implemented	Composite training plan prepared and approved by	29 th Sep.	Not Yet	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Training workshop organised for staff	Number of training workshop held	3	2	3	3	3	3

Table 10: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Planning and Reporting Activities.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipality. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

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

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

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

Table 11: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	29 th September	N/A	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	18 th March	10 th February	15 th March	15 th March	15 th March	15 th March

Table 12: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of 2025 Annual Action Plan	
Preparation of 2025 Annual Composite Budget	
Preparation of 2025 Fee Fixing Resolution	
Gazetting of 2024 Fee Fixing Resolution	
Implementation of the 2024 Revenue Improvement Action Plan	

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Ordinary Assembly Meetings Organized	Number of General Assembly meetings Organized	3	3	3	2	3	3
	Number of statutory sub-committee meeting held	4	4	4	3	4	4
Capacity of Zonal Councils built annually	Number of training workshop for zonal councils organized	1	0	2	2	2	2
	Number of area council supported with logistics.	4	2	2	6	6	6

Table 14: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DACF-RFG and GOG inflows to the Municipality and other Government interventions such as GET FUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipality and Ghana Education Service. The staff strength of the sub-programme is about one thousand two hundred and seventy-five (1,275) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

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

Table 15: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed	1	0	2	2	2	2
	Number of school furniture supplied	1300	0	1000	1000	1000	1000
Knowledge in science and math's. and ICT in Basic and SHS Improved	Number of participants in STMIE clinics	50	30	50	30	50	50
BECE performance Improve	% of students with average pass mark	85%	78%	100%	100%	100%	100%
Quarterly MEOC meetings organize	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
NALAG Activities	
Support to Sub Municipal Structures	
Special Services and Protocols	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Health infrastructure and facilities Increase/improved	Number of CHPS compounds renovated	1	1	2	2	2	2
Testing and counselling programmes on HIV/AIDS organised	Number of people tested and counselled on HIV/AIDS	220	1524	5000	5000	5000	5000
Health Care Delivery access Improved	Immunization Coverage (Penta 3)	96.3%	N/A	100%	100%	100%	100%

Table 18: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Refresher training for the health volunteers	Number of volunteer trained.	60	40	60	60	60	60
Orientation for newly recruited community health Assistants	Number of newly recruited trained	27	36	40	40	40	40
Preparation and submission of health report	Number of health report prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	3	2	4	4	4	4

Table 20: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

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

Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Justice Administration	Number of social enquiry report written	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	34	25	50	50	50	50
	Number of Day Care Centres supervised	17	13	20	20	20	20
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	34	38	300	300	300	400
	Number of PWDs assisted	132	118	200	200	200	200
Home Science Education	Number of households visited.	22	32	50	50	50	50

Table 22: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and Bursaries support to PWDs	
Data Collection/Update on persons with Disability	
Support for start-up capitals to PWDs	
Enforcement of child labour laws and register and handle all child welfare cases.	
Registration and updating of data on vulnerable groups and conduct community needs assessment on LEAP	
Sensitize Communities on issues of Child Labour / Abuse and conduct social enquiry on juvenile cases.	

Registration, training and supervision of day care attendants and centers and monitor the activities of all existing NGO's	
Provide welfare services to vulnerable children and support for OVCs.	
Train 80 Women on income generating activities (soap making)	
Sensitization of adolescent on HIV/AIDS, drug Abuse and Teenage Pregnancy.	
Training of 40 Adult in basic writing and reading skills	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To ensure environmental sanitation through the provision increase tree cover in the Municipality, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.
- Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

Budget Sub- Programme Description

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

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

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

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

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

The key issues/challenges of the sub programme include:

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

Table 23: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Final Disposal Sites Managed	Number of Final Disposal Sites Managed	5	-	5	5	5	5
Market Places Fumigated	Number of Market Places Fumigated	8	3	10	10	10	10
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	4	4	4

Table 24: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Community engagement in planning matters	Number of community engagement held	2	-	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	-	-	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	100%	100%	100%
Preparation of planning schemes	Number of planning schemes prepared	-	-	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	-	-	1	1	1	1

Table 26: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

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 Municipality.
 - Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
 - Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
 - Provide technical and engineering assistance on works undertaken by the Assembly.
- This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Development permits issued	Number of Development permits issued	36	12	50	50	50	50
Foot Bridges and Culverts Constructed	Number of Foot Bridges and Culverts Constructed	3	1	5	5	5	5
Feeder Roads Reshaped.	Kilometers of Roads Reshaped	28.5km	-	35km	35km	35km	35km

Table 28: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	2	2	4	4	4	4
New co-operatives Registration	No of co-operative registered	15	8	20	20	20	20
Tourism potentials Marketed	Number of campaigns to promote the Municipal tourism potentials held.	2	-	2	2	2	2

Table 32: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

This sub programme deals with the following:

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

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

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

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

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

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

The key issues/challenges of the sup programme include:

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

Table 33: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Government Flagship programs Implemented	Number of coconut seedlings received and distributed to local farmers	17,064	7,500	10,000	10,000	10,000	10,000
	Number of Oil palm seedlings raised or received and distributed to local famers	19,220	22,000	50,000	50,000	50,000	50,000

Vaccination campaigns on scheduled livestock diseases conducted	Number of vaccination programmes conducted on scheduled livestock diseases	4	2	4	4	4	4
Plant clinics conducted for pest and diseases on crops	Number of plant clinics conducted with farmers	4	2	4	4	4	4

Table 34: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Kwahu South Municipality.
- To ensure environmental sustainability towards provision of diverse environmental management services.

Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment.

This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enforce basic disaster risk prevention and mitigation measures.

Budget Sub- Programme Description

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

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

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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
Emergency Relief intervention	Number of people assisted /supported	0	0	100	100	100	100
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	0	20	20	20	20
Awareness creation on bush fire organized	No. of quarterly Fire awareness creation fora organized	2	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	1	2	4	4	4	4

Table 36: Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWAHU SOUTH MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	001	Rehabilitation of 1no. 6-unit Classroom block with 1no 4 seater toilet facility at Gyaekasa	Dan's Rock Ltd.	72%	436,513.28	299,907.29	136,605.99	100,000	36,605.99	0.00	0.00
2	002	Establish industrial site (grading of the area, extension of electricity, access road and water) at Bepong	E-Giant Company Ltd	70%	367,994.83	324,137.33	43,857.50	43,857.50	0.00	0.00	0.00
3	003	Construction of 1No. 3 Unit Teachers Quarter with porch, kitchen, and 2No. KVIP at Gyaekasa	Dan's Rock Ltd.	20%	343,119.22	60,000.00	283,199.22	100,000.00	100,000	82,199.22	0.00
4	004	Renovation of Municipal Education Office at Mpraeso	Omanbapa General Construction & Trading	73%	425,705.50	129,474.00	296,231.50	100,000.00	100,000.00	96,231.50	0.00

	Renovation of Health Centre and 2 No. Nurses Quarters at Nkyenkyene	Wen Jay Construction Solution Ltd	45%	405,595.50	52,786.81	352,808.69	150,000.00	150,000	52,808.69	0.00
5	005	Rehabilitation of 1No. 6-unit classroom block at Mante	Theo-Thom Company Ltd	53%	525,870.85	97,014.70	428,856.15	428,856.15	0.00	0.00
6	006	Construction of Police Station at Adawso	Matbua Ltd	80	472,100.00	276,367.10	195,735.90	195,735.90	0.00	0.00
7	007									

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

MMDA: Kwahu South Municipal Assembly										
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (ie. Concept Note, Pre/Full Feasibility Studies or none)					
1	Construction of storage facility for cola nut at Besease	Shelter	DACF	40,000.00	None					

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	5,322,150		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	383,578		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,243,302		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	707,735		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,500,000	38,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	661,578		
521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	10,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	181,157		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	273,000		
620104 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	149,000		
630406 11.7 prvd uni acs to safe, incl, grn public spaces	0	100,000		
640101 Improve human capital development and management	0	103,000		
750503 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	84,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	143,000		
Grand Total ¢	9,500,000	9,500,000	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
159 02 00 001 23		9,500,000.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		259,000.00	0.00	0.00	0.00
1413001	Property Rate	258,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services		193,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	13,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	180,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND BUILDING AND HOUSES					
Property income [GFS]		55,500.00	0.00	0.00	0.00
1415041	Housing Rent	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		373,991.83	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422004	Pet License	100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisans	19,085.58	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	11,750.00	0.00	0.00	0.00
1422017	Hotel Services	12,500.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	35,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,906.25	0.00	0.00	0.00
1422026	Private Health Facilities	12,250.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422033	Stores	43,750.00	0.00	0.00	0.00
1422044	Financial Institutions	43,750.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	60,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422128	Telecommunication Companies	29,000.00	0.00	0.00	0.00
1422153	Business Licence	40,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		424,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	180,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423092	Catering services	45,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,500.00	0.00	0.00	0.00
1423509	Sports and Entertainment	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	93,000.00	0.00	0.00	0.00
Output 0007 FINES PENALTIES AND FORFIETS					
Fines, penalties, and forfeits		15,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,500.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	5,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,078,508.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,026,392.55	0.00	0.00	0.00
1331002	DACF - Assembly	1,800,753.75	0.00	0.00	0.00
1331003	DACF - MP	440,275.87	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	657,586.00	0.00	0.00	0.00
Grand Total		9,500,000.00	0.00	0.00	0.00

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 South District - Mpraeso	0	0	0	9,500,000	9,553,221	9,595,000
Management and Administration	0	0	0	4,360,828	4,392,008	4,404,436
	0	0	0	2,837,758	2,865,980	2,866,135
	0	0	0	1,157,492	1,160,449	1,169,067
	0	0	0	305,578	305,578	308,634
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,191,541	2,202,109	2,213,456
	0	0	0	1,076,805	1,087,373	1,087,573
	0	0	0	63,000	63,000	63,630
	0	0	0	190,000	190,000	191,900
	0	0	0	711,735	711,735	718,853
	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	1,999,677	2,006,241	2,019,674
	0	0	0	689,375	695,939	696,269
	0	0	0	164,000	164,000	165,640
	0	0	0	130,276	130,276	131,579
	0	0	0	508,440	508,440	513,524
	0	0	0	507,586	507,586	512,662
Economic Development	0	0	0	867,954	872,864	876,634
	0	0	0	515,954	520,864	521,114
	0	0	0	22,000	22,000	22,220
	0	0	0	50,000	50,000	50,500
	0	0	0	280,000	280,000	282,800
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
	0	0	0	15,000	15,000	15,150
	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	9,500,000	9,553,221	9,595,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	9,500,000	9,553,221	9,595,000
Management and Administration	0	0	0	4,360,828	4,392,008	4,404,436
SP1.1: General Administration	0	0	0	4,063,328	4,093,048	4,103,961
21 Compensation of employees [GFS]	0	0	0	2,972,015	3,001,735	3,001,735
211 Wages and salaries [GFS]	0	0	0	2,916,736	2,945,903	2,945,903
21110 Established Position	0	0	0	2,676,258	2,703,020	2,703,020
21111 Wages and salaries in cash [GFS]	0	0	0	74,009	74,749	74,749
21112 Wages and salaries in cash [GFS]	0	0	0	166,469	168,134	168,134
212 Social contributions [GFS]	0	0	0	55,279	55,832	55,832
21210 Actual social contributions [GFS]	0	0	0	55,279	55,832	55,832
22 Use of goods and services	0	0	0	1,035,313	1,035,313	1,045,666
221 Use of goods and services	0	0	0	1,035,313	1,035,313	1,045,666
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	63,000	63,000	63,630
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	370,000	370,000	373,700
22106 Repairs - Maintenance	0	0	0	54,046	54,046	54,587
22107 Training - Seminars - Conferences	0	0	0	147,578	147,578	149,054
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	170,689	170,689	172,396
25 Subsidies	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
SP1.2: Finance and Revenue Mobilization	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	10,500	10,500	10,605
22 Use of goods and services	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
SP1.5: Human Resource Management	0	0	0	249,000	250,460	251,490

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	146,000	147,460	147,460
211 Wages and salaries [GFS]	0	0	0	146,000	147,460	147,460
21110 Established Position	0	0	0	146,000	147,460	147,460
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
Social Services Delivery	0	0	0	2,191,541	2,202,109	2,213,456
SP2.1 Education, youth & Sports Services	0	0	0	661,578	661,578	668,194
22 Use of goods and services	0	0	0	71,578	71,578	72,294
221 Use of goods and services	0	0	0	71,578	71,578	72,294
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	16,578	16,578	16,744
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	181,157	181,157	182,969
22 Use of goods and services	0	0	0	111,157	111,157	112,269
221 Use of goods and services	0	0	0	111,157	111,157	112,269
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	21,157	21,157	21,369
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
SP2.3 Social Welfare and Community Development	0	0	0	567,351	571,535	573,025
21 Compensation of employees [GFS]	0	0	0	418,351	422,535	422,535
211 Wages and salaries [GFS]	0	0	0	418,351	422,535	422,535
21110 Established Position	0	0	0	418,351	422,535	422,535
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.5 Environmental Health and Sanitation Services	0	0	0	781,454	787,839	789,269

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	638,454	644,839	644,839
211 Wages and salaries [GFS]	0	0	0	638,454	644,839	644,839
21110 Established Position	0	0	0	638,454	644,839	644,839
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22102 Utilities	0	0	0	120,000	120,000	121,200
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,999,677	2,006,241	2,019,674
SP3.1 Physical and Spatial Planning Development	0	0	0	279,064	280,855	281,855
21 Compensation of employees [GFS]	0	0	0	179,064	180,855	180,855
211 Wages and salaries [GFS]	0	0	0	179,064	180,855	180,855
21110 Established Position	0	0	0	179,064	180,855	180,855
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,720,613	1,725,386	1,737,819
21 Compensation of employees [GFS]	0	0	0	477,311	482,084	482,084
211 Wages and salaries [GFS]	0	0	0	477,311	482,084	482,084
21110 Established Position	0	0	0	477,311	482,084	482,084
22 Use of goods and services	0	0	0	273,716	273,716	276,453
221 Use of goods and services	0	0	0	273,716	273,716	276,453
22101 Materials - Office Supplies	0	0	0	162,716	162,716	164,343
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	969,586	969,586	979,282
311 Fixed assets	0	0	0	969,586	969,586	979,282
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	143,000	143,000	144,430
31122 Other machinery and equipment	0	0	0	507,586	507,586	512,662
31131 Infrastructure Assets	0	0	0	79,000	79,000	79,790
Economic Development	0	0	0	867,954	872,864	876,634
SP4.1 Trade, Tourism and Industrial Development	0	0	0	104,000	104,000	105,040
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	22,000	22,000	22,220
SP4.2 Agricultural Services and Management	0	0	0	763,954	768,864	771,594

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	490,954	495,864	495,864
211 Wages and salaries [GFS]	0	0	0	490,954	495,864	495,864
21110 Established Position	0	0	0	490,954	495,864	495,864
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	51,400	51,400	51,914
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	22,600	22,600	22,826
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,500,000	9,553,221	9,595,000

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Kwahu South District - Mpraeso	5,026,393	1,455,530	879,000	7,360,922	295,757	1,002,735	123,000	1,421,492	0	0	60,000	657,586	717,586	9,500,000
Management and Administration	2,822,258	321,078	0	3,143,336	295,757	861,735	0	1,157,492	0	0	60,000	0	60,000	4,380,828
Central Administration	2,676,258	273,578	0	2,949,836	295,757	817,735	0	1,113,492	0	0	0	0	0	4,063,328
Administration (Assembly Office)	2,676,258	273,578	0	2,949,836	295,757	817,735	0	1,113,492	0	0	0	0	0	4,063,328
Finance	0	12,000	0	12,000	0	26,000	0	26,000	0	0	0	0	0	38,000
	0	12,000	0	12,000	0	26,000	0	26,000	0	0	0	0	0	38,000
Human Resource	146,000	28,000	0	174,000	0	15,000	0	15,000	0	0	60,000	0	60,000	249,000
	146,000	28,000	0	174,000	0	15,000	0	15,000	0	0	60,000	0	60,000	249,000
Human Resource	146,000	28,000	0	174,000	0	15,000	0	15,000	0	0	60,000	0	60,000	249,000
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	10,500
	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	10,500
Social Services Delivery	1,096,805	481,735	440,000	1,978,541	0	63,000	0	63,000	0	0	0	150,000	150,000	2,191,541
Education, Youth and Sports	0	131,578	370,000	501,578	0	10,000	0	10,000	0	0	0	150,000	150,000	661,578
	0	131,578	370,000	501,578	0	10,000	0	10,000	0	0	0	150,000	150,000	661,578
Education	0	131,578	370,000	501,578	0	10,000	0	10,000	0	0	0	150,000	150,000	661,578
Health	638,454	207,157	70,000	915,611	0	47,000	0	47,000	0	0	0	0	0	962,611
	638,454	207,157	70,000	915,611	0	47,000	0	47,000	0	0	0	0	0	962,611
Health	638,454	207,157	70,000	915,611	0	47,000	0	47,000	0	0	0	0	0	962,611
Office of District Medical Officer of Health	0	107,157	70,000	177,157	0	4,000	0	4,000	0	0	0	0	0	181,157
	0	107,157	70,000	177,157	0	4,000	0	4,000	0	0	0	0	0	181,157
Office of District Medical Officer of Health	0	107,157	70,000	177,157	0	4,000	0	4,000	0	0	0	0	0	181,157
Environmental Health Unit	638,454	100,000	0	738,454	0	43,000	0	43,000	0	0	0	0	0	781,454
	638,454	100,000	0	738,454	0	43,000	0	43,000	0	0	0	0	0	781,454
Environmental Health Unit	638,454	100,000	0	738,454	0	43,000	0	43,000	0	0	0	0	0	781,454
Social Welfare & Community Development	418,351	143,000	0	561,351	0	6,000	0	6,000	0	0	0	0	0	567,351
	418,351	143,000	0	561,351	0	6,000	0	6,000	0	0	0	0	0	567,351
Social Welfare & Community Development	418,351	143,000	0	561,351	0	6,000	0	6,000	0	0	0	0	0	567,351
Office of Departmental Head	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	149,000
	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	149,000
Office of Departmental Head	0	143,000	0	143,000	0	6,000	0	6,000	0	0	0	0	0	149,000
Social Welfare	418,351	0	0	418,351	0	0	0	0	0	0	0	0	0	418,351
	418,351	0	0	418,351	0	0	0	0	0	0	0	0	0	418,351
Social Welfare	418,351	0	0	418,351	0	0	0	0	0	0	0	0	0	418,351
Infrastructure Delivery and Management	636,375	332,716	339,000	1,328,091	0	41,000	123,000	164,000	0	0	0	507,586	507,586	1,999,677
	636,375	332,716	339,000	1,328,091	0	41,000	123,000	164,000	0	0	0	507,586	507,586	1,999,677
Infrastructure Delivery and Management	636,375	332,716	339,000	1,328,091	0	41,000	123,000	164,000	0	0	0	507,586	507,586	1,999,677
Physical Planning	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
Physical Planning	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
Town and Country Planning	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
Town and Country Planning	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	279,064
Works	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
Works	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
Public Works	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
Public Works	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	507,586	507,586	1,720,613
Economic Development	490,954	255,000	100,000	845,954	0	22,000	0	22,000	0	0	0	0	0	867,954
	490,954	255,000	100,000	845,954	0	22,000	0	22,000	0	0	0	0	0	867,954
Economic Development	490,954	255,000	100,000	845,954	0	22,000	0	22,000	0	0	0	0	0	867,954
Agriculture	490,954	155,000	100,000	745,954	0	18,000	0	18,000	0	0	0	0	0	763,954
	490,954	155,000	100,000	745,954	0	18,000	0	18,000	0	0	0	0	0	763,954
Agriculture	490,954	155,000	100,000	745,954	0	18,000	0	18,000	0	0	0	0	0	763,954

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	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000
Trade	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000
Environmental and Sanitation Management	0	65,000	0	65,000	0	15,000	0	15,000	0	0	0	0	0	0	80,000
Disaster Prevention	0	65,000	0	65,000	0	15,000	0	15,000	0	0	0	0	0	0	80,000
	0	65,000	0	65,000	0	15,000	0	15,000	0	0	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,676,258
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							2,676,258
Objective	000000	Compensation of Employees					2,676,258
Program	91001	Management and Administration					2,676,258
Sub-Program	91001001	SP1.1: General Administration					2,676,258
Operation	000000		0.0	0.0	0.0	2,676,258	
Wages and salaries [GFS]							2,676,258
	2111001	Established Post					2,676,258

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,113,492
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						

Compensation of employees [GFS]							295,757	
Objective	000000	Compensation of Employees						295,757
Program	91001	Management and Administration						295,757
Sub-Program	91001001	SP1.1: General Administration						295,757
Operation	000000		0.0	0.0	0.0		295,757	

Wages and salaries [GFS]							240,478
2111102	Monthly paid and casual labour						74,009
2111224	Traditional Authority Allowance						2,000
2111225	Boards /Committees Allownace						58,669
2111238	Overtime Allowance						6,000
2111243	Transfer Grants						45,000
2111244	Out of Station Allowance						50,000
2111248	Special Allowance/Honorarium						4,800
Social contributions [GFS]							55,279
2121001	13 Percent SSF Contribution						10,279
2121004	End of Service Benefit (ESB/Ex-Gratia)						45,000

Use of goods and services							781,735	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						210,000
Program	91001	Management and Administration						210,000
Sub-Program	91001001	SP1.1: General Administration						210,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	210,000

Use of goods and services							210,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						3,000
2210111	Other Office Materials and Consumables						7,000
2210120	Purchase of Petty Tools/Implements						5,000
2210403	Rental of Office Equipment						5,000
2210404	Hotel Accommodations						40,000
2210502	Maintenance and Repairs - Official Vehicles						90,000
2210806	Local Consultants Commission (Individuals)						30,000
2210902	Official Celebrations						10,000
2210904	Substructure Allowances						10,000

Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						571,735
Program	91001	Management and Administration						571,735
Sub-Program	91001001	SP1.1: General Administration						571,735
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	346,046

Use of goods and services							346,046
2210201	Electricity charges						30,000
2210202	Water						5,000
2210203	Telecommunications						12,000
2210204	Postal Charges						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210503	Fuel and Lubricants - Official Vehicles				120,000
	2210511	Local travel cost				85,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				7,000
	2210604	Maintenance of Furniture and Fixtures				7,046
	2210606	Maintenance of General Equipment				20,000
	2210706	Library and Subscription				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	150,689
	Use of goods and services					150,689
	2210103	Refreshment Items				50,000
	2210905	Assembly Members Sittings All				100,689
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210206	Armed Guard and Security				10,000
	2210207	Fire Fighting Accessories				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
	Use of goods and services					60,000
	2210101	Printed Material and Stationery				20,000
	2210511	Local travel cost				40,000
	Subsidies					10,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
	To public corporations					10,000
	2512107	District/regional Support				10,000
	Social benefits [GFS]					3,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	3,000
	Employer social benefits					3,000
	2731101	Workman compensation				1,000
	2731102	Staff Welfare Expenses				2,000
	Other expense					23,000
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	91001001	SP1.1: General Administration				22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,000
	Miscellaneous other expense					22,000
	2821002	Professional fees				1,000
	2821007	Court Expenses				500
	2821008	Awards and Rewards				500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations							20,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
2821002 Professional fees							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	273,578
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							253,578
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					148,578
Program	91001	Management and Administration					148,578
Sub-Program	91001001	SP1.1: General Administration					148,578
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	148,578
Use of goods and services							148,578
2210101 Printed Material and Stationery							50,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210602 Repairs of Residential Buildings							10,000
2210709 Seminars/Conferences/Workshops - Domestic							18,578
2210902 Official Celebrations							50,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					105,000
Program	91001	Management and Administration					105,000
Sub-Program	91001001	SP1.1: General Administration					105,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	65,000
Use of goods and services							65,000
2210101 Printed Material and Stationery							10,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Subsidies							20,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	20,000
To public corporations							20,000
2512107 District/regional Support							20,000
Total Cost Centre							4,063,328

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							26,000
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					26,000
Program	91001	Management and Administration					26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					26,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210122 Value Books							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							5,000
2211101 Bank Charges							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							12,000
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							10,000
2211101 Bank Charges							2,000
Total Cost Centre							38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70912	Primary education				
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210118	Sports, Recreational and Cultural Materials				2,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local travel cost				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				190,000	
Function Code	70912	Primary education						
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821019 Scholarship and Bursaries							70,000	
Non Financial Assets							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	70,000
Fixed assets							70,000	
3111256 WIP - School Buildings							70,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				311,578
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							11,578
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,578
Program	91006	Social Services Delivery					11,578
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,578
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		11,578
Use of goods and services							11,578
2210118 Sports, Recreational and Cultural Materials							3,000
2210511 Local travel cost							8,578
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111153 WIP - Bungalows/Flat							100,000
3111255 WIP - Office Buildings							100,000
3111256 WIP - School Buildings							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70912	Primary education					
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111256 WIP - School Buildings							50,000
3113108 Furniture and Fittings							100,000
Total Cost Centre							661,578

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	4,000
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	4,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	177,157
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	107,157
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		107,157
Program	91006	Social Services Delivery		107,157
Sub-Program	91006002	SP2.2 Public Health Services and Management		107,157
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	107,157

Use of goods and services				107,157
2210104	Medical Supplies			90,000
2210711	Public Education and Sensitization			17,157

			Non Financial Assets	70,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111253	WIP - Health Centres			70,000

Total Cost Centre 181,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	638,454
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	638,454	
Objective	000000	Compensation of Employees			638,454	
Program	91006	Social Services Delivery			638,454	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			638,454	
Operation	000000		0.0	0.0	0.0	638,454

Wages and salaries [GFS]				638,454
2111001 Established Post				638,454

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	43,000
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	43,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			43,000	
Program	91006	Social Services Delivery			43,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			43,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	43,000

Use of goods and services				43,000
2210205 Sanitation Charges				30,000
2210301 Cleaning Materials				3,000
2210711 Public Education and Sensitization				10,000

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>	100,000
Function Code	70740	Public health services						
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							100,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210205 Sanitation Charges							90,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							781,454	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			515,954
Function Code	70421	Agriculture cs				
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Compensation of employees [GFS]						490,954
Objective	000000	Compensation of Employees				490,954
Program	91008	Economic Development				490,954
Sub-Program	91008002	SP4.2 Agricultural Services and Management				490,954
Operation	000000		0.0	0.0	0.0	490,954
Wages and salaries [GFS]						490,954
2111001 Established Post						490,954
Use of goods and services						25,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,400
Use of goods and services						11,400
2210101 Printed Material and Stationery						1,400
2210201 Electricity charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education and Sensitization						500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,100
Use of goods and services						13,100
2210505 Running Cost - Official Vehicles						5,500
2210511 Local travel cost						5,100
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210710 Staff Development						1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 18,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services			18,000
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Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn	18,000
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Program	91008	Economic Development	18,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	18,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
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Use of goods and services			9,000
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2210502	Maintenance and Repairs - Official Vehicles	3,000
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2210511	Local travel cost	2,000
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2210709	Seminars/Conferences/Workshops - Domestic	2,000
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2210711	Public Education and Sensitization	2,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210711	Public Education and Sensitization	2,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
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Use of goods and services			7,000
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2210505	Running Cost - Official Vehicles	3,000
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2210511	Local travel cost	2,000
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2210710	Staff Development	2,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services			50,000
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Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn	50,000
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Program	91008	Economic Development	50,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services			50,000
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2210120	Purchase of Petty Tools/Implements	50,000
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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>	180,000
Function Code	70421	Agriculture cs						
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							10,000	
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							70,000	
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821022 National Awards							70,000	
Non Financial Assets							100,000	
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn						100,000
Program	91008	Economic Development						100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111304 Markets							100,000	
Total Cost Centre							763,954	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				194,064
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							179,064
Objective	000000	Compensation of Employees					179,064
Program	91007	Infrastructure Delivery and Management					179,064
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					179,064
Operation	000000		0.0	0.0	0.0	179,064	
Wages and salaries [GFS]							179,064
2111001 Established Post							179,064
Use of goods and services							15,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							5,500
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							10,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							2,000

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>			75,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						75,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces				75,000
Program	91007	Infrastructure Delivery and Management				75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210511 Local travel cost						25,000
Total Cost Centre						279,064

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	20,000	
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

Use of goods and services			20,000			
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				
Program	91006	Social Services Delivery				
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Use of goods and services			7,000			
2210511 Local travel cost			3,000			
2210711 Public Education and Sensitization			4,000			
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000

Use of goods and services			4,000			
2210711 Public Education and Sensitization			4,000			
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,000

Use of goods and services			9,000	
2210709 Seminars/Conferences/Workshops - Domestic			2,000	
2210711 Public Education and Sensitization			7,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	6,000	
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

Use of goods and services			6,000			
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				
Program	91006	Social Services Delivery				
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000

Use of goods and services			2,000			
2210711 Public Education and Sensitization			2,000			
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000

Use of goods and services			4,000	
2210511 Local travel cost			1,000	
2210709 Seminars/Conferences/Workshops - Domestic			1,000	
2210711 Public Education and Sensitization			2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	123,000	
Function Code	70620	Community Development						
Organisation	1590801001	Kwahu South District - Mpraeso Social Welfare & Community Development Office of Departmental Head - Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							103,000	
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					103,000	
Program	91006	Social Services Delivery					103,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					103,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	88,000
Use of goods and services							88,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
2210711 Public Education and Sensitization							5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Other expense							20,000	
Objective	620104	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					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
Miscellaneous other expense							20,000	
2821012 Scholarship/Awards							20,000	
Total Cost Centre							149,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	418,351
Function Code	71040	Family and children						
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Compensation of employees [GFS]							418,351	
Objective	000000	Compensation of Employees						418,351
Program	91006	Social Services Delivery						418,351
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						418,351
Operation	000000			0.0	0.0	0.0	418,351	
Wages and salaries [GFS]							418,351	
	2111001	Established Post						418,351
Total Cost Centre							418,351	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			495,311
Function Code	70610	Housing development				
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Compensation of employees [GFS]						477,311
Objective	000000	Compensation of Employees				477,311
Program	91007	Infrastructure Delivery and Management				477,311
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				477,311
Operation	000000		0.0	0.0	0.0	477,311
Wages and salaries [GFS]						477,311
2111001 Established Post						477,311
Non Financial Assets						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000
Fixed assets						18,000
3113108 Furniture and Fittings						18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				154,000
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							31,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					31,000
Program	91007	Infrastructure Delivery and Management					31,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local travel cost							3,000
2210617 Street Lights/Traffic Lights							20,000
Non Financial Assets							123,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					123,000
Program	91007	Infrastructure Delivery and Management					123,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					123,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		123,000
Fixed assets							123,000
3111257 WIP - Slaughter House							100,000
3111358 WIP - Bridges							23,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				130,276
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							130,276
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,276
Program	91007	Infrastructure Delivery and Management					130,276
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,276
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,276
Use of goods and services							130,276
2210108 Construction Material							80,276
2210617 Street Lights/Traffic Lights							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				433,440
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							112,440
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					112,440
Program	91007	Infrastructure Delivery and Management					112,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					112,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,440
Use of goods and services							112,440
2210108 Construction Material							82,440
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							321,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					321,000
Program	91007	Infrastructure Delivery and Management					321,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					321,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		321,000
Fixed assets							321,000
3111209 Police Post							100,000
3111255 WIP - Office Buildings							40,000
3111358 WIP - Bridges							40,000
3111360 WIP-Feeder Roads							80,000
3113108 Furniture and Fittings							41,000
3113110 Water Systems							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				507,586
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Non Financial Assets							507,586
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					507,586
Program	91007	Infrastructure Delivery and Management					507,586
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					507,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		507,586
Fixed assets							507,586
3112214 Electrical Equipment							507,586
Total Cost Centre							1,720,613

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							4,000
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210910 Trade Promotion / Publicity							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							100,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Objective	750503	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210910 Trade Promotion / Publicity							20,000
Total Cost Centre							104,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	15,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210511	Local travel cost		5,000
	2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 65,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	65,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		65,000
Program	91009	Environmental and Sanitation Management		65,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		65,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
	2210207	Fire Fighting Accessories		30,000
	2210511	Local travel cost		15,000
	2210711	Public Education and Sensitization		20,000

Total Cost Centre 80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				154,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							146,000
Objective	000000	Compensation of Employees					146,000
Program	91001	Management and Administration					146,000
Sub-Program	91001005	SP1.5: Human Resource Management					146,000
Operation	000000		0.0	0.0	0.0		146,000
Wages and salaries [GFS]							146,000
2111001 Established Post							146,000
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210606 Maintenance of General Equipment							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210710 Staff Development							10,000

				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	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	20,000	
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	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210710 Staff Development					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	60,000	
Objective	640101	Improve human capital development and management			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001005	SP1.5: Human Resource Management			60,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210710 Staff Development					60,000	

				Total Cost Centre	249,000
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			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	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	7,500
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210503	Fuel and Lubricants - Official Vehicles		2,400
2210511	Local travel cost		2,200
2210709	Seminars/Conferences/Workshops - Domestic		2,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	3,000
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

Total Cost Centre			10,500
Total Vote			9,500,000

**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 South District - Mpraeso Management and Administration	5,026,393	1,455,530	879,000	7,360,922	295,757	1,002,735	123,000	1,421,492	0	0	0	0	60,000	657,586	717,586	9,500,000
	2,822,258	321,078	0	3,143,336	295,757	861,735	0	1,157,492	0	0	0	0	60,000	0	60,000	4,380,828
SP1.1: General Administration	2,676,258	273,578	0	2,949,836	295,757	817,735	0	1,113,492	0	0	0	0	0	0	0	4,063,328
SP1.2: Finance and Revenue Mobilization	0	12,000	0	12,000	0	26,000	0	26,000	0	0	0	0	0	0	0	38,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	0	0	10,500
SP1.5: Human Resource Management	146,000	28,000	0	174,000	0	15,000	0	15,000	0	0	0	0	60,000	0	60,000	249,000
Social Services Delivery	1,056,805	481,735	440,000	1,978,541	0	63,000	0	63,000	0	0	0	0	0	150,000	150,000	2,191,541
SP2.1: Education, Youth & Sports Services	0	131,578	370,000	501,578	0	10,000	0	10,000	0	0	0	0	0	150,000	150,000	661,578
SP2.2: Public Health Services and Management	0	107,157	70,000	177,157	0	4,000	0	4,000	0	0	0	0	0	0	0	181,157
SP2.3: Social Welfare and Community Development	418,351	143,000	0	561,351	0	6,000	0	6,000	0	0	0	0	0	0	0	567,351
SP2.5: Environmental Health and Sanitation Services	638,454	100,000	0	738,454	0	43,000	0	43,000	0	0	0	0	0	0	0	781,454
Infrastructure Delivery and Management	656,375	332,716	339,000	1,328,091	0	41,000	123,000	164,000	0	0	0	0	0	507,586	507,586	1,999,677
SP3.1: Physical and Spatial Planning Development	179,064	90,000	0	269,064	0	10,000	0	10,000	0	0	0	0	0	0	0	279,064
SP3.2: Public Works, Rural Housing and Water Management	477,311	242,716	339,000	1,059,027	0	31,000	123,000	154,000	0	0	0	0	0	507,586	507,586	1,720,613
Economic Development	490,954	255,000	100,000	845,954	0	22,000	0	22,000	0	0	0	0	0	0	0	867,954
SP4.1: Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	0	104,000
SP4.2: Agricultural Services and Management	490,954	155,000	100,000	745,954	0	18,000	0	18,000	0	0	0	0	0	0	0	763,954
Environmental and Sanitation Management	0	65,000	0	65,000	0	15,000	0	15,000	0	0	0	0	0	0	0	80,000
SP5.1: Disaster Prevention and Management	0	65,000	0	65,000	0	15,000	0	15,000	0	0	0	0	0	0	0	80,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu South District - Mpraeso	4,074,850	4,074,850	4,115,599
1_No Poverty	149,000	149,000	150,490
11_Sustainable Cities and Communities	100,000	100,000	101,000
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	707,735	707,735	714,812
17_Partnerships for the Goals	432,078	432,078	436,399
2_Zero Hunger	273,000	273,000	275,730
3_Good Health and Well-Being	181,157	181,157	182,969
4_ Quality Education	745,578	745,578	753,034
6_Clean Water and Sanitation	143,000	143,000	144,430
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	1,243,302	1,243,302	1,255,735
Grand Total	0	0	0
	4,074,850	4,074,850	4,115,599

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Kwahu South District - Mpraeso	0	0	0	4,177,850	4,177,850	4,219,629
9101 - Generic Operations	0	0	0	2,482,248	2,482,248	2,507,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	640,162	640,162	646,563
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	112,500	112,500	113,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,659,586	1,659,586	1,676,182
9102 - TRADE AND INDUSTRY	0	0	0	104,000	104,000	105,040
910202 - Trade Development and Promotion	0	0	0	84,000	84,000	84,840
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	20,100	20,100	20,301
910301 - Extension Services	0	0	0	20,100	20,100	20,301
9104 - EDUCATION	0	0	0	141,578	141,578	142,994
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	141,578	141,578	142,994
9105 - HEALTH	0	0	0	111,157	111,157	112,269
910503 - Public Health services	0	0	0	111,157	111,157	112,269
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	149,000	149,000	150,490
910601 - Social intervention programmes	0	0	0	115,000	115,000	116,150
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910604 - Child right promotion and protection	0	0	0	23,000	23,000	23,230
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800
9108 - CENTRAL ADMINISTRATION	0	0	0	808,767	808,767	816,855
910804 - Legislative enactment and oversight	0	0	0	497,078	497,078	502,049
910805 - Administrative and technical meetings	0	0	0	150,689	150,689	152,196
910806 - Security management	0	0	0	36,000	36,000	36,360
910810 - Plan and budget preparation	0	0	0	125,000	125,000	126,250
9109 - WASTE MANAGEMENT	0	0	0	143,000	143,000	144,430
910901 - Environmental sanitation Management	0	0	0	143,000	143,000	144,430

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
9113 - FINANCE	0	0	0	38,000	38,000	38,380
911301 - Treasury and accounting activities	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	4,177,850	4,177,850	4,219,629

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>
Kwahu South District - Mpraeso	4,233,129	4,233,682	4,275,460
	55,279	55,832	55,832
	55,279	55,832	55,832
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	640,162	640,162	646,563
	11,400	11,400	11,514
	386,046	386,046	389,907
	130,276	130,276	131,579
	112,440	112,440	113,564
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	70,000	70,700
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	112,500	112,500	113,625
	500	500	505
	12,000	12,000	12,120
	50,000	50,000	50,500
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,659,586	1,659,586	1,676,182
	18,000	18,000	18,180
	123,000	123,000	124,230
	70,000	70,000	70,700
	791,000	791,000	798,910
	657,586	657,586	664,162
910202 - Trade Development and Promotion	84,000	84,000	84,840
	4,000	4,000	4,040
	80,000	80,000	80,800
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	20,100	20,100	20,301
	13,100	13,100	13,231
	7,000	7,000	7,070
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	141,578	141,578	142,994
	10,000	10,000	10,100
	120,000	120,000	121,200
	11,578	11,578	11,694
910503 - Public Health services	111,157	111,157	112,269
	4,000	4,000	4,040
	107,157	107,157	108,229
910601 - Social intervention programmes	115,000	115,000	116,150
	7,000	7,000	7,070
	108,000	108,000	109,080

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>
910602 - Gender empowerment and mainstreaming	11,000	11,000	11,110
	4,000	4,000	4,040
	2,000	2,000	2,020
	5,000	5,000	5,050
910604 - Child right promotion and protection	23,000	23,000	23,230
	9,000	9,000	9,090
	4,000	4,000	4,040
	10,000	10,000	10,100
910701 - Disaster management	80,000	80,000	80,800
	15,000	15,000	15,150
	65,000	65,000	65,650
910804 - Legislative enactment and oversight	497,078	497,078	502,049
	15,500	15,500	15,655
	253,000	253,000	255,530
	168,578	168,578	170,264
	60,000	60,000	60,600
910805 - Administrative and technical meetings	150,689	150,689	152,196
	150,689	150,689	152,196
910806 - Security management	36,000	36,000	36,360
	16,000	16,000	16,160
	20,000	20,000	20,200
910810 - Plan and budget preparation	125,000	125,000	126,250
	60,000	60,000	60,600
	65,000	65,000	65,650
910901 - Environmental sanitation Management	143,000	143,000	144,430
	43,000	43,000	43,430
	100,000	100,000	101,000
911002 - Land use and Spatial planning	100,000	100,000	101,000
	15,000	15,000	15,150
	10,000	10,000	10,100
	75,000	75,000	75,750
911301 - Treasury and accounting activities	38,000	38,000	38,380
	26,000	26,000	26,260
	12,000	12,000	12,120
Grand Total	0	0	0
	4,233,129	4,233,682	4,275,460

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu South District - Mpraeso	4,233,129	4,233,682	4,275,460
70111 Exec. & leg. Organs (cs)	1,146,592	1,147,145	1,158,058
	873,014	873,566	881,744
	273,578	273,578	276,314
70112 Financial & fiscal affairs (CS)	151,500	151,500	153,015
	15,500	15,500	15,655
	44,000	44,000	44,440
	32,000	32,000	32,320
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
	15,000	15,000	15,150
	10,000	10,000	10,100
	75,000	75,000	75,750
70360 Public order and safety n.e.c	80,000	80,000	80,800
	15,000	15,000	15,150
	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	104,000	104,000	105,040
	4,000	4,000	4,040
	100,000	100,000	101,000
70421 Agriculture cs	273,000	273,000	275,730
	25,000	25,000	25,250
	18,000	18,000	18,180
	50,000	50,000	50,500
	180,000	180,000	181,800
70610 Housing development	1,243,302	1,243,302	1,255,735
	18,000	18,000	18,180
	154,000	154,000	155,540
	130,276	130,276	131,579
	433,440	433,440	437,774
	507,586	507,586	512,662
70620 Community Development	149,000	149,000	150,490
	20,000	20,000	20,200
	6,000	6,000	6,060
	123,000	123,000	124,230
70721 General Medical services (IS)	181,157	181,157	182,969
	4,000	4,000	4,040
	177,157	177,157	178,929

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kwahu South District - Mpraeso	4,233,129	4,233,682	4,275,460
70111 Exec. & leg. Organs (cs)	1,146,592	1,147,145	1,158,058
70112 Financial & fiscal affairs (CS)	151,500	151,500	153,015
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	104,000	104,000	105,040
70421 Agriculture cs	273,000	273,000	275,730
70610 Housing development	1,243,302	1,243,302	1,255,735
70620 Community Development	149,000	149,000	150,490
70721 General Medical services (IS)	181,157	181,157	182,969
70740 Public health services	143,000	143,000	144,430
70912 Primary education	661,578	661,578	668,194
Grand Total	0	0	0
	4,233,129	4,233,682	4,275,460