



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KWAHU AFRAM PLAINS SOUTH DISTRICT

ASSEMBLY



REPUBLIC OF GHANA



At its General Assembly meeting held on Thursday 24th of October, 2024 at the Assembly hall. The 2025 Program based Composite Budget of the Kwahu Afram Plains South District Assembly was approved and passed into law.

This Budget is for implementation within the fiscal year (1st January to 31st December) 2025

| | | |
|---------------------------|-------------------|---------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 3,894,462.00 | GH¢ 6,419,771.00 | GH¢ 6,307,237.00 |

Total Budget GH¢ 16,621,470.00


MR. MAHMOOD SALIFU SESAY
(DISTRICT COORDINATING DIRECTOR)


HON. JOHN LARTEY
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The District is located between Latitudes 6°00' 40" N and 7°00' 10" N; longitudes 0°00' 40" E and 0°00' 10" E; at the North-Western corner of the Eastern Region. The District shares boundary to the north with the Kwahu Afram Plains North, to the south with the Kwahu South, to the east, the Afram River and to the west two Districts in the Ashanti region precisely Sekyere East (Sekyere Afram Plains) and Ashanti-Akim North Districts.

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

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

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

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

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

Population Structure

According to the 2021 Population and Housing Census data, the total population of the district is 74,002 consisting of 39,423 males (53.3%) and females 34,579 (46.7%). Using the regional growth rate of 1% and from the same 2021 Population and Housing Census data, the total population of the district is projected at 108,346, consisting of 57,748 males (53.3%) and females 50,598 (46.7%) for the year 2025.

The higher male population is due to the fact that the District is a typical migrant destination. Most of the people in the District are migrants from the Volta Region and the Northern Ghana who have been attracted to the area basically for employment in the agricultural sector and it is usually the men who migrate.

Age-Sex Distribution

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

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

Population Density

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

Rural-Urban drift

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

Labour Force and Dependency Ratio

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

Occupational Distribution of Population

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

Vision

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

Mission

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

Goals

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

Core Functions

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

Exercise political and administrative authority in the district.

- (a) Exercise political and administrative authority in the district
- (b) Promote local economic development; and
- (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law

A District Assembly shall exercise deliberative, legislative and executive functions

Without limiting subsections (1) and (2), a District Assembly shall

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

District Economy

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

Small-scale industrialists, such as Gari, Rice and Cassava processors, carpenters, and mechanics, dominate the district's local economic operations. Approximately 97 percent of entrepreneurs fund their enterprises with their own money. This is a significant setback

for the companies' expansion. Due to the nature of most highways in the district, entrepreneurs often face a problem transporting their products to market centers

The district economy is further divided into the following variable Agric, Road network/transportation, Oil and gas, Health, Education, Market Centers among others.

- **Agriculture**

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

- **Road Network**

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

- **Energy**

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

Based on the Environmental Assessment Statement, the district has developed an Oil and Gas Plan (2019-2023) to address the environmental implications that are expected to arise because of on-shore oil and gas drilling in the district.

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

- Health Systems

Health services are delivered at three levels

- Community
- Sub district
- District/Hospital (including private)

Sub Districts

For the purposes of effective monitoring and supervision, the district is divided into 9 operative sub districts as at 2019 namely;

- Agyata
- Asanyansu
- Forifori
- Dim Sakabo
- Ekye
- Kwasi Fante
- Maame Krobo
- Samanhyia
- Tease

Health facilities

There are thirty six (36) health facilities in the district. These comprises of 6 health centers (3 CHAG, 3 GOV'T), 29 CHPS Zones and 1 Private clinic. Details are shown below;

FACILITIES AND SUB DISTRICT DEMARCATION

| No. | FACILITY NAME | OWNERSHIP | LOCATION | SUB DISTRICT |
|-----|---------------------------|-----------|-----------------|--------------|
| 1 | Nsuogyasu CHPS | Gov't | Nsuogyaso | Asanyansu |
| 2 | Dome CHPS | Gov't | Dome | |
| 3 | Hwanyaso | Gov't | Hwanyaso | |
| 4 | Asanyansu Health Centre | Gov't | Asanyansu | |
| 5 | Bonkrom CHPS | Gov't | Bonkrom | Kwasi Fante |
| 6 | Kwasi Fante H/C | CHAG | Kwasi Fante | |
| 7 | Dunkro CHPS | Gov't | Dunkro | Maame Krobo |
| 8 | Akyemfour CHPS | Gov't | Maame Krobo | |
| 9 | Abunadant Life H/S | Private | Maame Krobo | |
| 10 | Maame Krobo Health Centre | Gov't | Maame Krobo | |
| 11 | Dim Sakabo CHPS | Gov't | Dim Sakabo | |
| 12 | Akamakope CHPS | Gov't | Akamakope | |
| 13 | Tease Island CHPS | Gov't | Tsutsukope | |
| 14 | Twerefuor Faaso CHPS | Gov't | Twerefuor Faaso | |
| 15 | Praprabebida CHPS | Gov't | Praprabebida | |
| 16 | Tease Central CHPS | Gov't | Tease | |
| 17 | Tease Presby H/C | CHAG | Tease | |
| 18 | Agyatta CHPS | Gov't | Agyatta | |
| 19 | Takoratwene CHPS | Gov't | Takoratwene | |
| 20 | Gadorkope CHPS | Gov't | Gadorkope | |
| 21 | Ekye Central CHPS | Gov't | Ekye | |
| 22 | Hlihadzi CHPS | Gov't | Ekye | |
| 23 | Ahiatroga CHPS | Gov't | Ekye | |
| 24 | Bompata CHPS | Gov't | Bompata | |
| 25 | Ekye Presby H/C | CHAG | Ekye | |
| 26 | Forifori Health Centre | Gov't | Forifori | |
| 27 | Asaseboma CHPS | Gov't | Forifori | |
| 28 | Dotorpong Sikasu CHPS | Gov't | Forifori | |
| 29 | Kwame Dwamena CHPS | Gov't | Kwame Dwamena | |

| No. | FACILITY NAME | OWNERSHIP | LOCATION | SUB DISTRICT |
|-----|------------------------|-----------|-------------------|--------------|
| 30 | Fosu CHPS | Gov't | Fosu | |
| 31 | Koranteng CHPS | Gov't | Koranteng | Samanhyia |
| 32 | Samanhyia CHPS | Gov't | Samanhyia | |
| 33 | Mmradan | Gov't | Mmradan | |
| 34 | Kwasi Kumah | Gov't | Kwasi Kumah | |
| 35 | Koranteng Krachie CHPS | Gov't | Koranteng Krachie | |
| 36 | Kwasi Addae CHPS | Gov't | Kwasi Addae | |

GOVERNMENT RESPONSE

1. Policy, Planning, Monitoring and Evaluation
2. Training and Human resource development
3. Provision of logistics
4. Salary for workers

DEMOGRAPHIC STATISTIC:-

- | | | |
|-----------------------|---|------|
| 1. Projection factor | : | 2.1% |
| 2. 0 – 11 months | : | 4% |
| 3. Eligible WIFA | : | 24% |
| 4. Expected Pregnancy | : | 4% |
| 5. Less than 5 years | : | 20% |
| 6. Less than 15 years | : | 42% |

Health Partners and programs

Various Ghana health service partners are involved and are supporting the health care system in the district. Partners including UNICEF, NMCP through the regional health directorate are of huge support to health services in the district. They support in various programs such as Malaria control, maternal and child health, adolescent health, communication for development and neglected tropical diseases program.

Non-governmental organizations are of great support the health services delivery in the district.

NGOs in the district and their area of support include;

| No. | Non-governmental organization | Area of operation in district | Area of focus/support |
|-----|--|--|--|
| 1 | World vision – Afram Plains Development | Samanhya and Tease Sub district | Maternal and child health |
| 2 | Afram Plains Development Organization (APDO) | Whole district | HIV program, water and sanitation |
| 3 | Plan International Ghana | Agyata, Asanyansu, Ekye, Forifori, Kwasi Fante and Maame Krobo sub districts | Maternal and child health (SHOW Project. I.e. Strengthening health outcomes of woman and children) |
| 4 | Divine Mother and Child Foundation (DMAC) | Dim, Bompata. | Expanded Programme on Immunization |

POPULATION BY SUB DISTRICT

| No | SUB DISTRICT | SUB DISTRICT PROJECTE D POPULATION | WIFA 24 % | Exp Preg 4.0 % | Chn 0-11 mnths 4.0% | Chn 6-59 mnths 18% | Chn 12-23 mnths 4.0 % | Chn 24-59 mnths 8.2 % | Chn 0-59 mnths 20.0 % | Adolescents 22.9 % |
|-----------------------|---------------------|---|------------------|-----------------------|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|---------------------------|
| 1 | Agyata | 4888 | 1173 | 196 | 196 | 880 | 196 | 401 | 978 | 1119 |
| 2 | Asanyansu | 7308 | 1754 | 292 | 292 | 1315 | 292 | 599 | 1462 | 1673 |
| 3 | Dim Sakabo | 6784 | 1628 | 271 | 271 | 1221 | 271 | 556 | 1357 | 1554 |
| 4 | Ekye | 16283 | 3908 | 651 | 651 | 2931 | 651 | 1335 | 3257 | 3729 |
| 5 | Forifori | 7611 | 1827 | 304 | 304 | 1370 | 304 | 624 | 1522 | 1743 |
| 6 | Kwasi Fante | 5558 | 1334 | 222 | 222 | 1000 | 222 | 456 | 1112 | 1273 |
| 7 | Maame Krobo | 10514 | 2523 | 421 | 421 | 1893 | 421 | 862 | 2103 | 2408 |
| 8 | Samanhyia | 5692 | 1336 | 228 | 228 | 1025 | 228 | 467 | 1138 | 1303 |
| 9 | Tease | 10918 | 2620 | 437 | 437 | 1965 | 437 | 895 | 2184 | 2500 |
| DISTRICT TOTAL | | 75556 | 18133 | 3022 | 3022 | 136000 | 3022 | 6196 | 15111 | 17302 |

COMMUNITY BASED HEALTH PLANNING AND SERVICES (CHPS)

The Kwahu Afram Plains South has about 253 communities and hamlets of which about 49 are hard to reach (Island communities). In order to provide all communities with the requisite health delivery services, the CHPS concept has been embraced in the district.

The District has been demarcated into 40 CHPS zones with 28 electoral areas as at 2022 with 15 CHPS zones functional and Community Health Officers (CHOs) assigned to all CHPS zones.

STATE OF CHPS IMPLEMENTATION AS AT 2022

| TOTAL DEMARCATED ZONES = 16 | | |
|---------------------------------------|---|--------------------------|
| FUNCTIONAL CHPS WITH COMPOUNDS | FUNCTIONAL CHPS WITHOUT COUMPOUNDS | DEMARCATED CHPS |
| Dim sakabo CHPS | Ekye Central CHPS | Tailorkope CHPS |
| Samanhyia CHPS | Koranteng Krachie CHPS | Adidokope CHPS |
| Kwame Dwamena CHPS | Kwasi Addae CHPS | Bebusu CHPS |
| Fosu CHPS | Hlihadzi CHPS | Abokyere CHPS |
| Bonkrom CHPS* | Tsutsukope CHPS | Odumasua CHPS |
| Foso CHPS | Dome CHPS | Aframsu CHPS |
| Paraparababida CHPS | Nsuogyaso CHPS | Ogbodo CHPS |
| Koranteng CHPS | Agyata CHPS | Battorkope CHPS |
| Kwame Dwamena CHPS | Tease Central CHPS | Bonsu Korda CHPS |
| Bumpata CHPS | Dunkro CHPS | Galalia CHPS |
| | Twerefourfaaso CHPS | Kwasi Fante Central CHPS |
| | Hwanyaso CHPS | Bondasu CHPS |
| | Takoratwene CHPS | Car Owner CHPS |
| | Mmradan CHPS | Maame Krobo Central CHPS |
| | Kwasi Kumah CHPS | |
| | Dotorpong Sikasu CHPS | |
| | Ahiatroga CHPS | |
| | Akyemfour CHPS | |
| | Asaseboma CHPS | |

HEALTH FACILITIES AND STATUS OF INFRASTRUCTURE

| No | FACILITY NAME | OWNER-SHIP | STATUS OF INFRASTRUCTURE | | | | INFRASTRUCTURE GAP (NEEDED OR NOT) |
|----|---------------------------|------------|--------------------------|--------------------|------------|--------------|------------------------------------|
| | | | NOT AVAIL | AVAIL BUT POOR/BAD | AVAIL/GOOD | UN-COMPLETED | |
| 1 | Bonkrom CHPS | GOV | | | | √ | Needs completion |
| 2 | Asanyansu Health Centre | GOV | | √ | | | Renovation needed |
| 3 | Dome CHPS | GOV | | √ | | | Structure needed |
| 4 | Nsuogyasu CHPS | GOV | | √ | | | Structure needed |
| 5 | Maame Krobo Health Centre | GOV | | | √ | | Needs extension |
| 6 | Dim Sakabo CHPS | GOV | | | √ | | Renovation needed |
| 7 | Agyatta CHPS | GOV | | | | √ | Renovation needed |
| 8 | Gador CHPS | GOV | | √ | | | Structure needed |
| 9 | Ekye Central CHPS | GOV | | √ | | | Structure needed |
| 10 | Forifori Health Centre | GOV | | | √* | | Needs renovation |
| 11 | Kwame Dwamena CHPS | GOV | | √ | | | Renovation needed |
| 12 | Fosu CHPS | GOV | | | | | Good |
| 13 | Koranteng CHPS | GOV | | √ | | | Structure needed |

| | | | | | | | |
|----|------------------------------|-----|--|---|----|--|------------------|
| 14 | Samanhyi a CHPS | GOV | | | √* | | Needs extension |
| 15 | Koranteng Krachie CHPS | GOV | | √ | | | Structure needed |
| 16 | Kwasi Addae CHPS | GOV | | √ | | | Structure needed |

- **Education**

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

Enrolment Levels

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

Enrolment levels

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

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

Educational Facilities

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

Number of Educational Facilities

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

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

Teacher – Pupil Ration in the District

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

Teacher-Pupil Ratio

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

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

BECE Performance

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

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

Subject Grades/Student Performance in the various subjects

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

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

- **Market Centres**

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

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

The trading activities are supported by mini marts. The District has also provided markets to aid the business of farm produce. The District cannot boast of any well-developed market centre. However, plans are far advance to upgrade all the identifiable market centres to promote trading activities and revenue generation. There are a number of vibrant market centres which when developed to modern standards, will rake in substantial revenue for the Assembly. It should however be mentioned that all the major market centres are periodic receiving patronage only of the stipulated market days. The major marketing centres in the District include Tease, Ekye-Amanfrom, and Maame Krobo. However, none of these market centres can boast of any proper market facility. This makes investing in market infrastructure a potential avenue for the private sector.

With Tease, the district capital, increasing in population and growing into a cosmopolitan area, investing in a Super Mart or super market is likely going to be lucrative.

- **Water and Sanitation**

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

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

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

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

Liquid waste: there are 21 public latrines distributed across the major towns in the district. The district has 1 stabilization pond located at Maame Krobo which is used for

the disposal of liquid waste. Cesspool emptier from Kwahu West is used for dislodgement. There are 167 Zoom lion Workers who are made up of 101 females and 66 males that help keep the streets clean and the 6 markets in the district. The 2 Slaughter houses in the district can be found in Ekye and Maame Krobo.

- **Occupation**

The predominant occupation in the district is agriculture which employs about 77.2% of the total labor force. The industrial sector employs about 10.0% of the labor force. The service sector employs 12.8% of the labor force. The industrial activities in the District can be classified into household industries, handicraft/traditional crafts, modern crafts and small scale manufacturing. 2.7% are engaged as managers, professionals and technicians.

- **Security**

The security situation in the District is relatively peaceful. The total police population in the district is 16 personnel with a police citizen ratio of 1: 9,056. This is woeful inadequate in a district which is bedeviled with Fulani menace and armed robbery cases. The security challenges being faced by the district is as a result of high unemployment rate, poor road network and the Fulani headsmen allowing their cattle to destroy farm crops which generates into conflict between the headsmen and farmers. The police are also faced with inadequate logistics such as vehicles for patrol and inadequate personnel. There is also the existence of a prison camp in the district with a staff capacity of 76 officers and prison population of 160 inmates. The district has no fire service station. The district relies on the station at Kwahu Afram Plains North and this poses treat to agriculture farm lands in the district during the dry season where there is widespread fire outbreak.

- **Cultural and Social Structure**

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

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

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

Key Issues/Challenges

The following are the list of key issues of the Kwahu Afram Plains South District Assembly which the 2025-2028 Programme Based Budget seeks to address:

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Inadequate social protection especially support for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks.
- Inadequate potable water provision.
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.

Key Achievements in 2024

- Constructed 1 No. CHPs compound with 2 Bedroom semi-detached Nurses Quarters at Hwanyaso
- Renovated Maame Krobo Police Station
- Repaired and Maintained the Maame Krobo Market Sheds and Stalls
- Drilled and fitted with hand pump 3 no. Boreholes at Faso Krachi, Gyanata, Hwanyaso
- Constructed and furnished Office space for health Directorate at Tease.
- 351 smallholder farmers and 215 vulnerable farmers benefited from PFJ 2.O grant input, (1 acre farm input each)
- Supplied 10,950 oil palm seedlings to 100 farmers in 8 communities under the Ghana Land Landscape and Restoration Project (GLRSSMP)
- Distributed 2-acre farm input to 264 flood victims



DCE together with the DCD and Agric director interacting with flood victims

Grant input and vulnerable farmers receiving 1 acre input each



CHPS Compound at Whanyaso



Office space for Health Directorate in Tease



Revenue and Expenditure Performance

The Revenue and Expenditure performance looks at the Income and Expenses or the monies received and expended during the period to September, 2024. It looks at the Internally Generated Funds as well as all other grants.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rates | 34,150.00 | 8,441.00 | 34,150.00 | 23,000.00 | 66,000.00 | 13,840.00 | 20.97 |
| Other Rates (Specify) | - | - | - | - | 5,000.00 | 0.00 | - |
| Fees | 250,000.00 | 317,515.00 | 250,000.00 | 475,614.82 | 263,000.00 | 231,247.50 | 87.93 |
| Fines | 550.00 | - | 550.00 | 720.00 | 500.00 | 0.00 | - |
| Licences | 60,500.00 | 130,556.98 | 100,500.00 | 29,420.00 | 110,000.00 | 57,118.00 | 51.93 |
| Land | - | - | 64,800.00 | 27,092.76 | - | 0.00 | - |
| Rent | 34,000.00 | 36,318.00 | 34,000.00 | 66,561.00 | 39,500.00 | 41,182.00 | 104.26 |
| Investment | 87,300.00 | 9,875.00 | - | - | - | - | - |
| Sub-Total | 466,500.00 | 502,705.98 | 484,000.00 | 622,408.67 | 488,500.00 | 343,387.50 | 70.29 |
| Royalties | 82,500.00 | 176,407.00 | 68,800.00 | 27,092.76 | 180,000.00 | 128,327.37 | 71.29 |
| Total | 549,000.00 | 679,112.98 | 484,000.00 | 622,408.58 | 668,500.00 | 471,714.87 | 70.56 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 549,000.00 | 679,112.98 | 484,000.00 | 622,408.58 | 668,500.00 | 471,714.87 | 70.56 |
| Compensation Transfer | 2,337,667.00 | 2,401,051.94 | 2,337,667.00 | 3,622,750.6 | 3,654,462.00 | 3,373,621.17 | 92.32 |
| Goods and Services Transfer | 140,559.00 | 35,580.33 | 81,308.00 | 35,902.58 | 93,500.00 | - | 0.00 |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 6,036,380.00 | 2,854,357.66 | 6,216,790.00 | 2,021,480.52 | 4,396,100.00 | 1,671,793.34 | 38.03 |
| DACF-RFG | 1,797,860.00 | 1,134,512.80 | 1,850,037.00 | - | 1,047,064.00 | 1,488,830.00 | 142.19 |
| Other Transfer (Specify) | 392,914.00 | 131,215.45 | 390,198.00 | 566,571.25 | 1,298,374.00 | 20,000.00 | 1.54 |
| Total | 11,254,380.00 | 7,235,831.16 | 11,340,000.00 | 6,914,486.47 | 11,158,000.00 | 7,025,959.38 | 62.97 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 2,457,667.00 | 2,500,649.29 | 2,457,667.00 | 3,743,308.38 | 3,774,462.00 | 3,448,585.75 | 91.37 |
| Goods and Service | 3,840,315.00 | 2,963,018.89 | 3,622,624.00 | 2,628,486.74 | 3,785,407.00 | 2,186,644.89 | 57.77 |
| Assets | 4,936,398.00 | 1,470,484.91 | 5,259,709.00 | 748,684.69 | 3,481,631.00 | 809,308.60 | 23.25 |
| Total | 11,254,380.00 | 6,935,153.03 | 11,340,000.00 | 7,120,479.81 | 11,158,000.00 | 6,444,539.24 | 57.76 |

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

19. Strengthen social protection, especially for children, women, persons with disability and the elderly
20. Promote proactive planning for disaster prevention and mitigation
21. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2022 | | Past Year 2023 | | Latest Status 2024 | | Medium Term Target | | | |
|-------------------|---|---|---------------|---------|----------------|---------|--------------------|------------------------|--------------------|---------|---------|---------|
| | | | Target | Actual | Target | Actual | Target | Actual as at September | 2025 | 2026 | 2027 | 2028 |
| | Improved Gender Equity | School enrollment rate of girls as a percent age of girls of school going age | 72% | 81% | 83% | 84% | 87% | 90% | 95% | 99% | 99% | 99% |
| | Improved degraded forest | Total area of lost forest restored | 20ha | 7ha | 25ha | 10ha | 25ha | 30ha | 40ha | 50ha | 50ha | 50ha |
| | Improved Building Permits processing time | Turn – around –time for processing Building Permits | 28 days | 21 days | 28 days | 24 days | 28 days | 28 days | 28 days | 28 days | 28 days | 28 days |
| | Improved Literacy | Percent age of pupils who are | 67% | 69% | 70% | 76% | 81% | 100% | 100% | 100% | 100% | 100% |

| | | | | | | | | | | | | |
|--|-----------------|--------------------------------------|--|--|--|--|--|--|--|--|--|--|
| | rate in English | able to read and write at all levels | | | | | | | | | | |
|--|-----------------|--------------------------------------|--|--|--|--|--|--|--|--|--|--|

Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The assembly however plans to improve on Internally Generated Revenue to GH¢ 668,500.00 by the end of 2025.

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

| REVENUE SOURCE | KEY STRATEGIES |
|--|---|
| 1. RATES (Basic Rates/Property Rates) | <p>PROPERTY RATES:</p> <ul style="list-style-type: none"> • Valuation of Properties in the Municipality. • Organize quarterly Statutory Planning Committee meetings. • Periodic engagements with Land Lords and property owners in the Municipality. • Prosecuting Defaulters. • Involvement of Assembly members in sensitization and generation processes. <p>BASIC RATES:</p> <ul style="list-style-type: none"> • Write to CAGD and demand for basic rate deducted at source. • Write to all private institutions within the municipality demanding them to withhold it at source for onward transfer to the assembly. • Demand from the General public who visits the assembly's premises. • Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. • Ceded to Area councils to collect on behalf of the Assembly in their respective communities. |
| 2. LANDS | <ul style="list-style-type: none"> • Organize monthly Spatial Planning Committee meetings. • Organize monthly Technical Planning Committee meetings |

| | |
|--|---|
| | <ul style="list-style-type: none"> • Undertake weekly monitoring of newly developed sites. • Reconstitute a Development Control Task Force. • Provide logistical support for the Development Control Task Force |
| 3. LICENSES | <ul style="list-style-type: none"> • Public education on payment of taxes. • Review and update existing database. • Establish Task Force for revenue mobilization in the Municipality • Prosecute rate defaulters • Train and resource revenue collectors on effective strategies of mobilizing revenue. • Provide uniforms, identification cards and protective clothing for new revenue collectors for effective year-round revenue mobilization. |
| 4.RENT (Cesspit Emptier & Grader) | <ul style="list-style-type: none"> • Numbering and registration of all Government bungalows. • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice. • Periodically maintain Assembly's Road Equipment and Assets. |
| 5. FEES AND FINES | <ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • 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"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit. A total staff strength of Fifty-Four (47) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, HR Manager, Procurement Officer and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|----------|----------|----------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize monthly management meetings annually | Number of quarterly meetings held | 4 | 9 | 12 | 12 | 12 | 12 |
| Response to public complaints | Number of complaints received and handled | 7 | 4 | 7 | 7 | 7 | 7 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 31-Mar | 28-Mar | 29-Mar | 31-Mar | 31-Mar | 31-Mar |
| Compliance with Procurement procedures | Procurement Plan approved by | 30th-Nov | 27th-Nov | 30th-Nov | 30th-Nov | 30th-Nov | 30th-Nov |
| | Number of Entity Tender Committee meetings | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of Organization | Procurement of Office Equipment |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Maintenance, Rehab. Refurbishing & Upgrading Of Existing Assets | |
| Protocol Services | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|--------|--------|--------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 15-Jan | 14-Sep | 15-Jan | 15-Jan | 15-Jan | 15-Jan |
| | Number of monthly Financial Reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | 128.6 | 70.56 | 10 | 10 | 10 | 10 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 3 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Appraisal of staff annually | Number of staff appraisal conducted | 83 | 93 | 93 | 93 | 93 | 93 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 9 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 30 th Sept. | 30 th Sept. | 30 th Sept. | 30 th Sept | 30 th Sept | 30 th Sept |
| | Number of training workshop held | 3 | 2 | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Eight (8) officers will be responsible for delivering the sub-Programme comprising of four Budget Analysts and four (4) Planning Officers. The main funding source of this sub-Programme is GoG Compensation transfer, the Assembly Internally Generated Funds, the District Assembly's Common Fund (DACF) and the Capacity component of the District Assembly Common Fund Responsive Factor Grant (DACF-RFG). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|--------|--------|--------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly by | 27-Oct | N/A | 30-Oct | 30-Oct | 30-Oct | 30-Oct |
| Social Accountability meetings held | Number of Town Hall meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Compliance with budgetary provision | % expenditure kept within budget | 100 | 100 | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 29-Jan | 30-Jan | 31-Jan | 31-Jan | 31-Jan | 31-Jan |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of statutory sub-committee meeting held | 3 | 2 | 3 | 3 | 3 | 3 |
| Build capacity of Town/Area Council annually | Number of training workshop organized | 2 | 1 | 2 | 2 | 2 | 2 |
| | Number of area council supplied with furniture | 3 | 0 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of (5) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of school furniture supplied | 500 | 1,500 | 1,500 | 1,600 | 1,600 | 1,800 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 30 | 16 | 20 | 20 | 20 | 20 |
| Organize quarterly DEOC meetings | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | 5,853 | 4,866 | 6000 | 6000 | 6000 | 6000 |
| | Number of households supplied with mosquito nets | 12,000 | 10,801 | 12,000 | 12000 | 12000 | 12000 |
| Improve access to Health care delivery | Number of health facilities equipped | 9 | 0 | 9 | 9 | 9 | 9 |
| Improved environmental sanitation | Number food vendors tested and certified | 1500 | 0 | 1600 | 1600 | 1600 | 1600 |
| | Number communities with CLTS coverage | 10 | 3 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Increased assistance to PWDs annually | Number of beneficiaries | 350 | 150 | 350 | 350 | 350 | 350 |
| Social Protection program (LEAP) improved annually | Number of beneficiaries | 1,080 | 1080 | 1,080 | 1,081 | 1080 | 1,080 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 30 | 16 | 30 | 30 | 30 | 30 |
| | Number of public education on gov't policies, programs and topical issues | 25 | 9 | 25 | 25 | 25 | 25 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district | No. reduced from twenty (20) to ten (10) working days. | 10 | 60 | 100 | 100 | 100 | 100 |
| Issuance of Burial Permits | No. of burial permits issued to the public | 40 | 25 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 910111 - Data collection and management | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Improved environmental sanitation | Number of disposal sites created | - | - | 1 | 1 | 1 | 1 |
| | Number food vendors tested and certified | 1538 | 1250 | 1500 | 1600 | 1600 | 1600 |
| | Number communities sensitized | 25 | 30 | 40 | 45 | 50 | 50 |
| | Number of clean up exercise organized | 10 | 8 | 12 | 12 | 12 | 12 |
| Established sanitation courts | Number of individuals/households prosecuted | 0 | 0 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The program is manned by (6) officers. The program is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub program is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-program is manned by (3) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 4 | 1 | 50 | 50 | 50 | 50 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 16 | 5 | 25 | 25 | 25 | 25 |
| | Number of properties numbered | 50 | 0 | 100 | 100 | 100 | 100 |
| Statutory meetings convened | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (6) Officers. Key challenges encountered

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 35 | 0 | 20 | 20 | 20 | 20 |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | 200 | 0 | 200 | 200 | 200 | 200 |
| | Number of boreholes drilled mechanized | 6 | 5 | 6 | 6 | 6 | 6 |
| | % of communities with potable water | 44% | 52.61% | 90 | 90 | 90 | 90 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Train artisans groups to sharpen skills annually | Number of groups trained | 4 | 0 | 6 | 6 | 6 | 6 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 50 | 8 | 50 | 50 | 50 | 50 |
| Financial / Technical support provided to businesses annually | Number of businesses | 10 | 6 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|---------|---------|---------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | 5 | 287 | 290 | 290 | 290 | 290 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 100,000 | 566 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Number of farmer benefited | 100 | 81 | 100 | 100 | 100 | 100 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 3 | 42 | 45 | 50 | 50 | 50 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-program is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-program goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 12 | 0 | 10 | 4 | 4 | 4 |
| | Ability to Develop predictive early warning systems | yes | Yes | Yes | Yes | yes | yes |
| | Number bush fire volunteers trained | 50 | 50 | 50 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|--------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Firefighting volunteers trained and equipped | Number of Communities involved | 10 | 0 | 10 | 10 | 10 | 10 |
| Re-afforestation | Number of seedlings developed and distributed | 10,000 | 8,000 | 50,000 | 50,000 | 50000 | 50000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Natural resource conservation programs | |
| | |
| | |
| | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: KWAHU AFRAM PALINS SOUTH DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF, OTHER DONNER

Approved Budget:

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2027 Budget | 2028 Budget |
|---|------|--|----------|-------------------|--------------------------|-------------------|---------------------------|----------------|----------------|----------------|----------------|
| 1 | | Complete payment for the Construction of fence wall around the DCE's residence at Tease | | 70 | 270,024.80 | 174,174.30 | 95,849.70 | 270,024.30 | 95,849.70 | | |
| 2 | | Complete payment for Renovation Works at Maame Krobo Police Station | | 90 | 307,183.32 | 164,858.00 | 142,325.32 | 307,183.32 | 142,325.32 | | |
| 3 | | Complete payment for Repair works on Maama Krobo Market | | 95 | 319,620.60 | 140,000.00 | 179,620.60 | 319,620.60 | 179,620.60 | | |
| 4 | | Construction and furnishing of 1 No. 3 unit JHS classroom block with ancillary facilities at Tease St, Fidelis | | | New | | | | 545,000.00 | | |
| 5 | | Construction and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Akyemfour | | | New | | | | 294,275.00 | | |

| | | | | | | | | | | | | | | |
|----|--|--|--|--|-----|--|--|--|--|--|--|------------|--|--|
| 6 | | Supply of 300 pieces KG furniture | | | New | | | | | | | 40,000.00 | | |
| 7 | | Supply of 200 pieces dual desks | | | New | | | | | | | 30,000.00 | | |
| 8 | | Supply of 200 pieces mono desks | | | New | | | | | | | 30,000.00 | | |
| 9 | | Rehabilitation/ maintenance of public schools | | | New | | | | | | | 200,000.00 | | |
| 10 | | Construction of slaughter Slabs at Tease | | | New | | | | | | | 20,000.00 | | |
| 11 | | Construction of 2 No. animal pound at Maame krobo and Tease | | | New | | | | | | | 20,000.00 | | |
| 12 | | Spot improvement and reshaping of Kms Feeder roads under DRIP | | | New | | | | | | | 500,000.00 | | |
| 13 | | Construction/Repairs of culverts for selected Communities under DRIP | | | New | | | | | | | 30,000.00 | | |
| 14 | | Drilling of 5 No. boreholes fitted with hand pumps in some selected communities District | | | New | | | | | | | 250,000.00 | | |
| 15 | | Construction of Maame Krobo Durbar Grounds - MPs Project | | | New | | | | | | | 540,000.00 | | |
| 16 | | Rehabilitation of Samanhyia - Kyeame Kissi - Kyemfere | | | New | | | | | | | 300,000.00 | | |

| | | | | | | | | | | | | | |
|----|--|---|-----|------------|------------|--------|------------|--------|--|--|------------|--|--|
| | | Feeder Road (10.6 km) under GPSNP | | | | | | | | | | | |
| 17 | | Complete construction of CHPS compound with Nurses Quarters at Gadorokope- MP | | | New | | | | | | 540,000.00 | | |
| 18 | | Construction of CHPS compound with Nurses Qyarters attached and with other supply items at Dome- MP | | | New | | | | | | 550,000.00 | | |
| 19 | | Construction and furnishing of 1 No. CHPS compound with 2 No. Nurses Quarters Attached at Hwanyaso | 100 | 412,392.00 | 411,768.80 | 623.20 | 412,392.00 | 623.20 | | | | | |
| 20 | | Construction and furnishing of Office space for health Directorate at Tease | 100 | 531,792.00 | 531,792.00 | - | 531,792.00 | - | | | | | |

Proposed Projects for The MTEF (2022-2025) – New Projects

| MMDA: | | | | | | |
|-------|---------------|---|-------------------------|----------------------|--|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) | |
| 1 | JHS Classroom | Construction and furnishing of 1 No. 3 unit JHS classroom block with ancillary facilities at Tease St, Fidellis | DACF | 450,000.00 | None | |
| 2 | JHS Classroom | Construction and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Akyemfour | DACF-RFG | 450,000.00 | None | |
| 3 | Durbar Ground | Construction of Maame Krobo Durbar Grounds - MPs Project | DACF-MP | 582,642.03 | None | |
| 4 | Feeder Road | Rehabilitation of Samanhyia - Kyeame Kissi - Kyemtere Feeder Road (10.6 km) under GPSNP | World Bank | 700,000.00 | 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 | 5,917,465 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 16,919,523 | 58,000 | | |
| 150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | 0 | 82,000 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 209,200 | | |
| 180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 115,000 | | |
| 200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | 0 | 12,000 | | |
| 240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 3,076,692 | | |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 40,000 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 2,447,306 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,846,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 2,694,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 348,000 | | |
| 640101 Improve human capital development and management | 0 | 73,860 | | |
| Grand Total ¢ | 16,919,523 | 16,919,523 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| <i>Revenue Item</i> | <i>Projected 2025</i> | <i>Approved and or Revised Budget 2024</i> | <i>Actual Collection 2024</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 172 02 00 001 23 | | | | |
| Finance, , | 16,919,522.92 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 | | | | |
| Ghana Education Trust Fund (GetFund) | 3,787,796.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 1,220,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 118,680.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 2,449,116.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | 668,500.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 668,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 | | | | |
| Domestic Non Governmental Agencies | 1,508,844.92 | 0.00 | 0.00 | 0.00 |
| 1321001 Non Governmental Agencies | 1,508,844.92 | 0.00 | 0.00 | 0.00 |
| Ghana Education Trust Fund (GetFund) | 10,954,382.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,654,462.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 7,299,920.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 16,919,522.92 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kwahu Afram Plains South-Tease | 0 | 0 | 0 | 16,919,523 | 16,919,523 | 5,917,465 |
| Management and Administration | 0 | 0 | 0 | 8,496,631 | 8,496,631 | 5,917,465 |
| | 0 | 0 | 0 | 5,802,965 | 5,802,965 | 5,787,465 |
| | 0 | 0 | 0 | 20,000 | 20,000 | |
| | 0 | 0 | 0 | 498,000 | 498,000 | 130,000 |
| | 0 | 0 | 0 | 500,000 | 500,000 | |
| | 0 | 0 | 0 | 1,102,632 | 1,102,632 | |
| | 0 | 0 | 0 | 527,174 | 527,174 | |
| | 0 | 0 | 0 | 45,860 | 45,860 | |
| Social Services Delivery | 0 | 0 | 0 | 4,888,000 | 4,888,000 | |
| | 0 | 0 | 0 | 28,000 | 28,000 | |
| | 0 | 0 | 0 | 87,000 | 87,000 | |
| | 0 | 0 | 0 | 1,045,000 | 1,045,000 | |
| | 0 | 0 | 0 | 1,314,000 | 1,314,000 | |
| | 0 | 0 | 0 | 300,000 | 300,000 | |
| | 0 | 0 | 0 | 248,000 | 248,000 | |
| | 0 | 0 | 0 | 1,866,000 | 1,866,000 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,191,692 | 3,191,692 | |
| | 0 | 0 | 0 | 123,000 | 123,000 | |
| | 0 | 0 | 0 | 1,000 | 1,000 | |
| | 0 | 0 | 0 | 582,842 | 582,842 | |
| | 0 | 0 | 0 | 1,342,806 | 1,342,806 | |
| | 0 | 0 | 0 | 523,919 | 523,919 | |
| | 0 | 0 | 0 | 618,125 | 618,125 | |
| Economic Development | 0 | 0 | 0 | 291,200 | 291,200 | |
| | 0 | 0 | 0 | 16,000 | 16,000 | |
| | 0 | 0 | 0 | 62,000 | 62,000 | |
| | 0 | 0 | 0 | 170,000 | 170,000 | |
| | 0 | 0 | 0 | 43,200 | 43,200 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 52,000 | 52,000 | |
| | 0 | 0 | 0 | 7,000 | 7,000 | |
| | 0 | 0 | 0 | 45,000 | 45,000 | |
| Grand Total | 0 | 0 | 0 | 16,919,523 | 16,919,523 | 5,917,465 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Kwahu Afram Plains South-Tease | 0 | 0 | 0 | 16,919,523 | 16,919,523 | 5,917,465 |
| Management and Administration | 0 | 0 | 0 | 8,496,631 | 8,496,631 | 5,917,465 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,164,498 | 2,164,498 | |
| 22 Use of goods and services | 0 | 0 | 0 | 1,982,174 | 1,982,174 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,982,174 | 1,982,174 | |
| 22101 Value Books | 0 | 0 | 0 | 907,174 | 907,174 | |
| 22102 Utilities | 0 | 0 | 0 | 80,000 | 80,000 | |
| 22103 General Cleaning | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 705,000 | 705,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 175,000 | 175,000 | |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 182,324 | 182,324 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 182,324 | 182,324 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 142,324 | 142,324 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 10,000 | 10,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 30,000 | 30,000 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 58,000 | 58,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 58,000 | 58,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 58,000 | 58,000 | |
| 22101 Value Books | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 8,000 | 8,000 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 137,500 | 137,500 | |
| 22 Use of goods and services | 0 | 0 | 0 | 137,500 | 137,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 137,500 | 137,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 137,500 | 137,500 | |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 145,308 | 145,308 | |
| 22 Use of goods and services | 0 | 0 | 0 | 145,308 | 145,308 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 145,308 | 145,308 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 88,000 | 88,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 17,308 | 17,308 | |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 5,991,325 | 5,991,325 | 5,917,465 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 5,917,465 | 5,917,465 | 5,917,465 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 5,917,465 | 5,917,465 | 5,917,465 |
| 21110 Established Post | 0 | 0 | 0 | 5,787,465 | 5,787,465 | 5,787,465 |
| 21111 Non Established Post | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 73,860 | 73,860 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 73,860 | 73,860 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 73,860 | 73,860 | |
| Social Services Delivery | 0 | 0 | 0 | 4,888,000 | 4,888,000 | |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,846,000 | 1,846,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 105,000 | 105,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 105,000 | 105,000 | |
| 22101 Value Books | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 80,000 | 80,000 | |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28 Other expense | 0 | 0 | 0 | 172,000 | 172,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 172,000 | 172,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 172,000 | 172,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,569,000 | 1,569,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,569,000 | 1,569,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 1,113,000 | 1,113,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 456,000 | 456,000 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 2,216,000 | 2,216,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 81,000 | 81,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 81,000 | 81,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 60,000 | 60,000 | |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,135,000 | 2,135,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 2,135,000 | 2,135,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 2,135,000 | 2,135,000 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 348,000 | 348,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 348,000 | 348,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 348,000 | 348,000 | |
| 22101 Value Books | 0 | 0 | 0 | 316,000 | 316,000 | |
| 22102 Utilities | 0 | 0 | 0 | 500 | 500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,500 | 5,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 26,000 | 26,000 | |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 478,000 | 478,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 428,000 | 428,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 428,000 | 428,000 | |
| 22103 General Cleaning | 0 | 0 | 0 | 408,000 | 408,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 20,000 | 20,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 50,000 | 50,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 50,000 | 50,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,191,692 | 3,191,692 | |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 115,000 | 115,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 115,000 | 115,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 115,000 | 115,000 | |
| 22101 Value Books | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 75,000 | 75,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 3,076,692 | 3,076,692 | |
| 22 Use of goods and services | 0 | 0 | 0 | 904,000 | 904,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 904,000 | 904,000 | |
| 22101 Value Books | 0 | 0 | 0 | 85,000 | 85,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 516,000 | 516,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 300,000 | 300,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,172,692 | 2,172,692 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 2,172,692 | 2,172,692 | |
| 31111 Hostels | 0 | 0 | 0 | 670,828 | 670,828 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 793,739 | 793,739 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 708,125 | 708,125 | |
| Economic Development | 0 | 0 | 0 | 291,200 | 291,200 | |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 82,000 | 82,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 82,000 | 82,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 82,000 | 82,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 32,000 | 32,000 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 209,200 | 209,200 | |
| 22 Use of goods and services | 0 | 0 | 0 | 209,200 | 209,200 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 209,200 | 209,200 | |
| 22101 Value Books | 0 | 0 | 0 | 45,200 | 45,200 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 7,000 | 7,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 77,000 | 77,000 | |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 52,000 | 52,000 | |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 40,000 | 40,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 40,000 | 40,000 | |
| 22101 Value Books | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 12,000 | 12,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | <i>2023</i> <i>Actual</i> | <i>2024</i> | | <i>2025</i> <i>Budget</i> | <i>2026</i> <i>forecast</i> | <i>2027</i> <i>forecast</i> |
|---|------------------------------|---------------|---------------------|------------------------------|--------------------------------|--------------------------------|
| | | <i>Budget</i> | <i>Est. Outturn</i> | | | |
| 22 Use of goods and services | 0 | 0 | 0 | 12,000 | 12,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 12,000 | 12,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 12,000 | 12,000 | |
| <i>Grand Total</i> | 0 | 0 | 0 | 16,919,523 | 16,919,523 | 5,917,465 |

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF Goods/Service | Capex | Total GOG | Comp. of Emp | I | G | F | Total IGF | FUNDS / OTHERS | | | Development Goods Service | Partner Funds Capex | Tot External | Grand Total |
|--|------------------------------|-------------------------------------|-----------|------------|-----------------|---------|--------|---------|-----------|----------------|------------|---------|------------------------------|------------------------|--------------|----------------|
| | | | | | | | | | | Statutory | Capex ABFA | Others | | | | |
| Kwahu Atram Plains South-Traase | 5,787,465 | 3,476,808 | 2,807,972 | 12,072,245 | 130,000 | 480,000 | 45,000 | 655,000 | 0 | 0 | 0 | 616,234 | 3,256,044 | 3,872,278 | 16,919,523 | |
| Management and Administration | 5,787,465 | 1,435,808 | 182,324 | 7,405,597 | 130,000 | 368,000 | 0 | 498,000 | 0 | 0 | 0 | 573,034 | 0 | 573,034 | 8,496,531 | |
| Central Administration | 5,787,465 | 1,382,808 | 182,324 | 7,352,597 | 130,000 | 335,000 | 0 | 465,000 | 0 | 0 | 0 | 527,174 | 0 | 527,174 | 8,384,771 | |
| Administration (Assembly Office) | 5,787,465 | 1,382,808 | 182,324 | 7,352,597 | 130,000 | 335,000 | 0 | 465,000 | 0 | 0 | 0 | 527,174 | 0 | 527,174 | 8,384,771 | |
| Finance | 0 | 25,000 | 0 | 25,000 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 58,000 | |
| | 0 | 25,000 | 0 | 25,000 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 58,000 | |
| Human Resource | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,860 | 0 | 45,860 | 73,860 | |
| Human Resource | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,860 | 0 | 45,860 | 73,860 | |
| Human Resource | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,860 | 0 | 45,860 | 73,860 | |
| Social Services Delivery | 0 | 792,000 | 1,595,000 | 2,387,000 | 0 | 42,000 | 45,000 | 87,000 | 0 | 0 | 0 | 0 | 2,114,000 | 2,114,000 | 4,888,000 | |
| Education, Youth and Sports | 0 | 288,000 | 545,000 | 813,000 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 1,024,000 | 1,024,000 | 1,846,000 | |
| Office of Departmental Head | 0 | 288,000 | 545,000 | 813,000 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 1,024,000 | 1,024,000 | 1,846,000 | |
| Health | 0 | 486,000 | 1,050,000 | 1,536,000 | 0 | 23,000 | 45,000 | 68,000 | 0 | 0 | 0 | 0 | 1,090,000 | 1,090,000 | 2,694,000 | |
| Office of District Medical Officer of Health | 0 | 486,000 | 1,050,000 | 1,536,000 | 0 | 23,000 | 45,000 | 68,000 | 0 | 0 | 0 | 0 | 1,090,000 | 1,090,000 | 2,694,000 | |
| Social Welfare & Community Development | 0 | 38,000 | 0 | 38,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 348,000 | |
| Office of Departmental Head | 0 | 38,000 | 0 | 38,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 348,000 | |
| Infrastructure Delivery and Management | 0 | 1,018,000 | 1,030,648 | 2,048,648 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,142,044 | 1,142,044 | 3,191,692 | |
| Physical Planning | 0 | 115,000 | 0 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | |
| Office of Departmental Head | 0 | 115,000 | 0 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 | |
| Works | 0 | 903,000 | 1,030,648 | 1,933,648 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,142,044 | 1,142,044 | 3,076,692 | |
| Office of Departmental Head | 0 | 903,000 | 1,030,648 | 1,933,648 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,142,044 | 1,142,044 | 3,076,692 | |
| Economic Development | 0 | 186,000 | 0 | 186,000 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 0 | 43,200 | 0 | 43,200 | 291,200 | |
| Agriculture | 0 | 156,000 | 0 | 156,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 43,200 | 0 | 43,200 | 209,200 | |
| Office of Departmental Head | 0 | 156,000 | 0 | 156,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 43,200 | 0 | 43,200 | 209,200 | |
| Trade, Industry and Tourism | 0 | 30,000 | 0 | 30,000 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 | 82,000 | |
| Office of Departmental Head | 0 | 30,000 | 0 | 30,000 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 | 82,000 | |
| Environmental and Sanitation Management | 0 | 45,000 | 0 | 45,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | |
| Natural Resource Conservation | 0 | 10,000 | 0 | 10,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | |

| 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 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| | 0 | 35,000 | 0 | 35,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Disaster Prevention | 0 | 35,000 | 0 | 35,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

| | | | | |
|------------------|------------|--|-----------------------------|-----------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 5,794,965 |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office) Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

| | | | | | | |
|---|----------|----------------------------------|--|-----|------------------|-----------|
| | | | Compensation of employees [GFS] | | 5,787,465 | |
| Objective | 000000 | Compensation of Employees | | | 5,787,465 | |
| Program | 91001 | Management and Administration | | | 5,787,465 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 5,787,465 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 5,787,465 |
| Child Education Grant (Foreign Mission) | | | | | 5,787,465 | |
| 2111001 Established Post | | | | | 5,787,465 | |

| | | | | | | |
|---|----------|--|----------------------------------|-----|--------------|-------|
| | | | Use of goods and services | | 7,500 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | 7,500 | |
| Program | 91001 | Management and Administration | | | 7,500 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 7,500 | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 7,500 |
| Vehicle Registration | | | | | 7,500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 7,500 | |

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12000 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 20,000 |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office) Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

| | | | | | | |
|---|----------|--|----------------------------------|-----|---------------|--------|
| | | | Use of goods and services | | 20,000 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | 20,000 | |
| Program | 91001 | Management and Administration | | | 20,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 20,000 | |
| Operation | 000000 | | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | 20,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 20,000 | |

| | | | | Amount (GH¢) | |
|---|------------|--|-----|-------------------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | | Total By Fund Source 465,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | |
| Compensation of employees [GFS] | | | | 130,000 | |
| Objective | 000000 | Compensation of Employees | | 130,000 | |
| Program | 91001 | Management and Administration | | 130,000 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 130,000 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 130,000 |
| Child Education Grant (Foreign Mission) | | | | 130,000 | |
| 2111102 Monthly Paid and Casual Labour | | | | 120,000 | |
| 2111243 Transfer Grants | | | | 10,000 | |
| Use of goods and services | | | | 335,000 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 335,000 | |
| Program | 91001 | Management and Administration | | 335,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | 335,000 | |
| Operation | 000000 | 1.0 | 1.0 | 1.0 | 280,000 |
| Vehicle Registration | | | | 280,000 | |
| 2210101 Printed Material and Stationery | | | | 20,000 | |
| 2210105 Drugs | | | | 5,000 | |
| 2210122 Value Books | | | | 15,000 | |
| 2210201 Electricity charges | | | | 40,000 | |
| 2210301 Cleaning Materials | | | | 5,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 60,000 | |
| 2210509 Other Travel and Transportation | | | | 40,000 | |
| 2210510 Other Night Allowances | | | | 50,000 | |
| 2210511 Local Travel Cost | | | | 5,000 | |
| 2210603 Repairs of Office Buildings | | | | 10,000 | |
| 2210606 Maintenance of General Equipment | | | | 10,000 | |
| 2210711 Public Education and Sensitization | | | | 10,000 | |
| 2210902 Official Celebrations | | | | 10,000 | |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | | 25,000 | |
| Vehicle Registration | | | | 25,000 | |
| 2210404 Hotel Accommodations | | | | 10,000 | |
| 2210708 Refreshments | | | | 15,000 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | | 30,000 | |
| Vehicle Registration | | | | 30,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | Amount (GH¢) |
|---|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> 500,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | |
| Use of goods and services | | | 500,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | 500,000 |
| Program | 91001 | Management and Administration | 500,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 500,000 |
| Operation | 000000 | | 500,000 |
| Vehicle Registration | | | 500,000 |
| 2210101 Printed Material and Stationery | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|---------|--|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 1,057,632 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office) | Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|----------------------------------|----------------|
| | | | | | | Use of goods and services | 875,308 |
|--|--|--|--|--|--|----------------------------------|----------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 875,308 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 875,308 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 600,000 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|---------|
| Operation | 000000 | | | | 1.0 | 1.0 | 1.0 | 450,000 |
|-----------|--------|--|--|--|-----|-----|-----|---------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 450,000 |
|----------------------|--|--|--|--|--|--|--|---------|

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

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|--------|
| 2210105 | Drugs | | | | | | | 10,000 |
|---------|-------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---------------------|--|--|--|--|--|--|--------|
| 2210201 | Electricity charges | | | | | | | 40,000 |
|---------|---------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | | 80,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--|---------|
| 2210505 | Running Cost - Official Vehicles | | | | | | | 100,000 |
|---------|----------------------------------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|--|--------|
| 2210509 | Other Travel and Transportation | | | | | | | 30,000 |
|---------|---------------------------------|--|--|--|--|--|--|--------|

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|---------|------------------------|--|--|--|--|--|--|--------|
| 2210510 | Other Night Allowances | | | | | | | 70,000 |
|---------|------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-----------------------------|--|--|--|--|--|--|--------|
| 2210603 | Repairs of Office Buildings | | | | | | | 10,000 |
|---------|-----------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--|--------|
| 2210606 | Maintenance of General Equipment | | | | | | | 20,000 |
|---------|----------------------------------|--|--|--|--|--|--|--------|

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|---------|------------------------------------|--|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | | | 30,000 |
|---------|------------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--|--------|
| 2210902 | Official Celebrations | | | | | | | 30,000 |
|---------|-----------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|----------------------------|--|--|-----|-----|-----|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | | | 1.0 | 1.0 | 1.0 | 60,000 |
|-----------|--------|----------------------------|--|--|-----|-----|-----|--------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 60,000 |
|----------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|----------------------|--|--|--|--|--|--|--------|
| 2210404 | Hotel Accommodations | | | | | | | 10,000 |
|---------|----------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 50,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | | | 1.0 | 1.0 | 1.0 | 90,000 |
|-----------|--------|--|--|--|-----|-----|-----|--------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 90,000 |
|----------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210799 | Training Seminar and Conference Control Account | | | | | | | 90,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|---|--|--|--|--|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 130,000 |
|-------------|----------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--------------------------------------|--|--|-----|-----|-----|--------|
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 | 1.0 | 1.0 | 90,000 |
|-----------|--------|--------------------------------------|--|--|-----|-----|-----|--------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 90,000 |
|----------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 90,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|--------|
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|--|--|--|-----|-----|-----|--------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | | 40,000 |
|----------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 40,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|------------------------------|--|--|--|--|--|---------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | | 145,308 |
|-------------|----------|------------------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|--|--|-----|-----|-----|---------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | 145,308 |
|-----------|--------|--|--|--|-----|-----|-----|---------|

| | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 145,308 |
|----------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 48,000 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210511 | Local Travel Cost | | | | | | | 40,000 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 17,308 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|------------------------------|--|--|--|--|--|--|--------|
| 2210905 | Assembly Members Sitings All | | | | | | | 40,000 |
|---------|------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|-----------------------------|----------------|
| | | | | | | | | Non Financial Assets | 182,324 |
|--|--|--|--|--|--|--|--|-----------------------------|----------------|

| | | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|--|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | | | 182,324 |
|-----------|--------|--|--|--|--|--|--|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | | | 182,324 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 182,324 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | | | 182,324 |

| | | | | | | | | | |
|--------------------|------------------------|--|--|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | | | 182,324 |
| 3111259 | WIP - Police Post | | | | | | | | 142,324 |
| 3112211 | Office Equipment | | | | | | | | 10,000 |
| 3113108 | Furniture and Fittings | | | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 13026 | | | | | | | Total By Fund Source | 527,174 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 1720101001 | Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern | | | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | | | |

Use of goods and services 527,174

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | | | 527,174 |
| Program | 91001 | Management and Administration | | | | | | | 527,174 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 527,174 |
| Operation | 000000 | | 1.0 | 1.0 | 1.0 | | | | 527,174 |

| | | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | | 527,174 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | | 327,174 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | | 100,000 |
| 2210510 | Other Night Allowances | | | | | | | | 100,000 |

Total Cost Centre 8,364,771

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 33,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1720200001 | Kwahu Afram Plains South-Tease_Finance_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 33,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 33,000 |
| Program | 91001 | Management and Administration | | | | | 33,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 33,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 33,000 |
| Vehicle Registration | | | | | | | 33,000 |
| 2210122 Value Books | | | | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | | 20,000 |
| 2211101 Bank Charges | | | | | | | 3,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 25,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1720200001 | Kwahu Afram Plains South-Tease_Finance_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 25,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 25,000 |
| Program | 91001 | Management and Administration | | | | | 25,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 25,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 25,000 |
| Vehicle Registration | | | | | | | 25,000 |
| 2210510 Other Night Allowances | | | | | | | 20,000 |
| 2211101 Bank Charges | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 58,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|-----------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 9,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1720301001 | Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Other expense | | | | | | 9,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 9,000 |
| Program | 91006 | Social Services Delivery | | | | 9,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 9,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 9,000 |
| Dividend Paid By SOEs | | | | | | 9,000 |
| 2821009 Donations | | | | | | 9,000 |

| | | | | | | | Amount (GH¢) |
|-------------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 813,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1720301001 | Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 105,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 105,000 |
| Program | 91006 | Social Services Delivery | | | | | 105,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 105,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 105,000 |
| Vehicle Registration | | | | | | | 105,000 |
| 2210103 Refreshment Items | | | | | | | 5,000 |
| 2210607 Repairs of Schools/Colleges | | | | | | | 80,000 |
| 2210902 Official Celebrations | | | | | | | 20,000 |
| Other expense | | | | | | | 163,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 163,000 |
| Program | 91006 | Social Services Delivery | | | | | 163,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 163,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 163,000 |
| Dividend Paid By SOEs | | | | | | | 163,000 |
| 2821009 Donations | | | | | | | 78,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 85,000 |
| Non Financial Assets | | | | | | | 545,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 545,000 |
| Program | 91006 | Social Services Delivery | | | | | 545,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 545,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 545,000 |
| WIP - Laboratories | | | | | | | 545,000 |
| 3111205 School Buildings | | | | | | | 545,000 |

| | | | | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13026 | | <i>Total By Fund Source</i> | | | | 248,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1720301001 | Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Non Financial Assets | | | | | | | 248,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 248,000 |
| Program | 91006 | Social Services Delivery | | | | | 248,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 248,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 248,000 |
| WIP - Laboratories | | | | | | | 248,000 |
| 3111256 WIP - School Buildings | | | | | | | 248,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 776,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1720301001 | Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Non Financial Assets | | | | | | | 776,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 776,000 |
| Program | 91006 | Social Services Delivery | | | | | 776,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 776,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 776,000 |
| WIP - Laboratories | | | | | | | 776,000 |
| 3111256 WIP - School Buildings | | | | | | | 320,000 |
| 3113108 Furniture and Fittings | | | | | | | 456,000 |
| Total Cost Centre | | | | | | | 1,846,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 68,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1720401001 | Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 23,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 23,000 |
| Program | 91006 | Social Services Delivery | | | | | 23,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 10,000 | |
| Vehicle Registration | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 13,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 8,000 | |
| Vehicle Registration | | | | | | | 8,000 |
| 2210301 Cleaning Materials | | | | | | | 8,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 5,000 | |
| Vehicle Registration | | | | | | | 5,000 |
| 2210302 Contract Cleaning Service Charges | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | 45,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 45,000 |
| Program | 91006 | Social Services Delivery | | | | | 45,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 45,000 |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 45,000 | |
| WIP - Laboratories | | | | | | | 45,000 |
| 3111206 Slaughter House | | | | | | | 5,000 |
| 3111208 Other Agricultural Structures | | | | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 1,045,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1720401001 | Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Non Financial Assets | | | | | | 1,045,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 1,045,000 |
| Program | 91006 | Social Services Delivery | | | | 1,045,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 1,045,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,045,000 |
| WIP - Laboratories | | | | | | 1,045,000 |
| 3111207 Health Centres | | | | | | 1,045,000 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 491,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1720401001 | Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Use of goods and services | | | | | | 486,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 486,000 |
| Program | 91006 | Social Services Delivery | | | | 486,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 71,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 16,000 |
| Vehicle Registration | | | | | | 16,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 3,000 |
| 2210509 Other Travel and Transportation | | | | | | 3,000 |
| 2210708 Refreshments | | | | | | 5,000 |
| 2210905 Assembly Members Sittings All | | | | | | 5,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 55,000 |
| Vehicle Registration | | | | | | 55,000 |
| 2210401 Office Accommodations | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 45,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | 415,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | | | 20,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 390,000 |
| Vehicle Registration | | | | | | 390,000 |
| 2210302 Contract Cleaning Service Charges | | | | | | 390,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210302 Contract Cleaning Service Charges | | | | | | 5,000 |
| Non Financial Assets | | | | | | 5,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | 5,000 |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 5,000 |
| WIP - Laboratories | | | | | | 5,000 |
| 3111206 Slaughter House | | | | | | 5,000 |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 1,090,000 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1720401001 | Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Non Financial Assets | | | | | | 1,090,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 1,090,000 |
| Program | 91006 | Social Services Delivery | | | | 1,090,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 1,090,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,090,000 |
| WIP - Laboratories | | | | | | 1,090,000 |
| 3111207 Health Centres | | | | | | 1,090,000 |
| Total Cost Centre | | | | | | 2,694,000 |

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|------------------|-----------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 16,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 172060001 | Kwahu Afram Plains South-Tease_Agriculture_Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

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|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 16,000 |
|----------------------------------|--|--|--|---------------|

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|-----------|--------|--|--|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 16,000 |
|-----------|--------|--|--|--------|

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|---------|-------|----------------------|--|--------|
| Program | 91008 | Economic Development | | 16,000 |
|---------|-------|----------------------|--|--------|

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|-------------|----------|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 16,000 |
|-------------|----------|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 12,360 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 12,360 |
|----------------------|--|--|--|--|--|--------|

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|---------|---------------------------------|--|--|--|--|-------|
| 2210101 | Printed Material and Stationery | | | | | 2,000 |
|---------|---------------------------------|--|--|--|--|-------|

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|---------|----------------------------------|--|--|--|--|-------|
| 2210505 | Running Cost - Official Vehicles | | | | | 7,000 |
|---------|----------------------------------|--|--|--|--|-------|

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|---------|---|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 3,360 |
|---------|---|--|--|--|--|-------|

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|-----------|--------|-----------------------------|-----|-----|-----|-------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 3,640 |
|-----------|--------|-----------------------------|-----|-----|-----|-------|

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|----------------------|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | 3,640 |
|----------------------|--|--|--|--|--|-------|

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|---------|---|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,000 |
|---------|---|--|--|--|--|-------|

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|---------|------------------------------------|--|--|--|--|-------|
| 2210711 | Public Education and Sensitization | | | | | 2,640 |
|---------|------------------------------------|--|--|--|--|-------|

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|------------------|-----------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 172060001 | Kwahu Afram Plains South-Tease_Agriculture_Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

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|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 10,000 |
|----------------------------------|--|--|--|---------------|

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|-----------|--------|--|--|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 10,000 |
|-----------|--------|--|--|--------|

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|---------|-------|----------------------|--|--------|
| Program | 91008 | Economic Development | | 10,000 |
|---------|-------|----------------------|--|--------|

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|-------------|----------|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 10,000 |
|-------------|----------|--|--|--------|

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|-----------|--------|-----------------------------|-----|-----|-----|--------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|-----------------------------|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 10,000 |
|----------------------|--|--|--|--|--|--------|

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

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 140,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1720600001 | Kwahu Afram Plains South-Tease_Agriculture_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 140,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 140,000 |
| Program | 91008 | Economic Development | | | | | 140,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 140,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 130,000 |
| Vehicle Registration | | | | | | | 130,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |
| 2210902 Official Celebrations | | | | | | | 80,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13026 | | <i>Total By Fund Source</i> | | | | 43,200 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1720600001 | Kwahu Afram Plains South-Tease_Agriculture_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 43,200 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 43,200 |
| Program | 91008 | Economic Development | | | | | 43,200 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 43,200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 43,200 |
| Vehicle Registration | | | | | | | 43,200 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 43,200 |
| Total Cost Centre | | | | | | | 209,200 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 15,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1720701001 | Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 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 |
| Vehicle Registration | | | | | | | 15,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1720701001 | Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 100,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 100,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 100,000 |
| Vehicle Registration | | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 25,000 |
| 2210806 Local Consultants Commission (Individuals) | | | | | | | 75,000 |
| Total Cost Centre | | | | | | | 115,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source |
| Function Code | 70620 | Community Development | | | | 28,000 |
| Organisation | 1720801001 | Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Use of goods and services | | | | | | 28,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 28,000 |
| Program | 91006 | Social Services Delivery | | | | 28,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 28,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 15,500 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 15,500 |
| | 2210101 | Printed Material and Stationery | | | | 500 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 15,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | | 1,500 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 1,500 |
| | 2210511 | Local Travel Cost | | | | 1,500 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | | | 1,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 1,000 |
| | 2210511 | Local Travel Cost | | | | 1,000 |
| Operation | 910603 | 910603 - Community mobilization | | | | 1,500 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 1,500 |
| | 2210510 | Other Night Allowances | | | | 1,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | | 7,000 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 7,000 |
| | 2210101 | Printed Material and Stationery | | | | 500 |
| | 2210203 | Telecommunications | | | | 500 |
| | 2210511 | Local Travel Cost | | | | 1,500 |
| | 2210708 | Refreshments | | | | 1,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 800 |
| | 2210710 | Staff Development | | | | 1,000 |
| | 2210711 | Public Education and Sensitization | | | | 1,200 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | | | | 1,500 |
| | | | 1.0 | 1.0 | 1.0 | |
| Vehicle Registration | | | | | | 1,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,500 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1720801001 | Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1720801001 | Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210710 Staff Development | | | | | | | 10,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 300,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1720801001 | Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 300,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 300,000 |
| Program | 91006 | Social Services Delivery | | | | | 300,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 300,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 300,000 |
| Vehicle Registration | | | | | | | 300,000 |
| 2210110 Specialised Stock | | | | | | | 300,000 |
| Total Cost Centre | | | | | | | 348,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,000 |
| Function Code | 70560 | Environmental protection n.e.c | | | | | |
| Organisation | 1720900001 | Kwahu Afram Plains South-Tease_Natural Resource Conservation_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 200303 | 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | | | | | 2,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 2,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 2,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | | 2,000 |
| Vehicle Registration | | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70560 | Environmental protection n.e.c | | | | | |
| Organisation | 1720900001 | Kwahu Afram Plains South-Tease_Natural Resource Conservation_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 200303 | 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | | | | | 10,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 10,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 10,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 12,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 108,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1721001001 | Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | |

| | | | |
|----------------------------------|--|--|---------------|
| Use of goods and services | | | 18,000 |
|----------------------------------|--|--|---------------|

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 240202 | 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 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 13,000 |

| | | | | |
|----------------------|---------|---|-------------|--------|
| Vehicle Registration | | | | 13,000 |
| | 2210510 | Other Night Allowances | | 8,000 |
| | 2210511 | Local Travel Cost | | 2,000 |
| | 2210711 | Public Education and Sensitization | | 3,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|----------------------|---------|-------------------|--|-------|
| Vehicle Registration | | | | 5,000 |
| | 2210511 | Local Travel Cost | | 5,000 |

| | | | |
|-----------------------------|--|--|---------------|
| Non Financial Assets | | | 90,000 |
|-----------------------------|--|--|---------------|

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 90,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 90,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 90,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 90,000 |

| | | | | |
|--------------------|---------|---------------|--|--------|
| WIP - Laboratories | | | | 90,000 |
| | 3113110 | Water Systems | | 90,000 |

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

| | | | |
|----------------------------------|--|--|--------------|
| Use of goods and services | | | 1,000 |
|----------------------------------|--|--|--------------|

| | | | | |
|-------------|----------|---|-------------|-------|
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 1,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 1,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 1,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 1,000 |

| | | | | |
|----------------------|---------|---|--|-------|
| Vehicle Registration | | | | 1,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 1,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 582,842 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1721001001 | Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

| | | | | Non Financial Assets | 582,842 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 582,842 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 582,842 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 582,842 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 582,842 |

| | | | | | |
|--------------------|--------|--|--|--|---------|
| WIP - Laboratories | | | | | 582,842 |
| 3111105 | Palace | | | | 582,842 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 1,242,806 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1721001001 | Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | |

| | | | | Use of goods and services | 885,000 | |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 885,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 885,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 885,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 800,000 |

| | | | | | |
|----------------------|--|--|--|--|---------|
| Vehicle Registration | | | | | 800,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 500,000 |
| 2210806 | Local Consultants Commission (Individuals) | | | | 300,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 85,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | |
|----------------------|-----------------------|--|--|--|--------|
| Vehicle Registration | | | | | 85,000 |
| 2210108 | Construction Material | | | | 85,000 |

| | | | | Non Financial Assets | 357,806 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 357,806 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 357,806 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 357,806 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 357,806 |

| | | | | | |
|--------------------|-----------------|--|--|--|---------|
| WIP - Laboratories | | | | | 357,806 |
| 3111103 | Bungalows/Flats | | | | 87,986 |
| 3111301 | Roads | | | | 40,000 |
| 3111304 | Markets | | | | 179,820 |
| 3111306 | Bridges | | | | 30,000 |
| 3111308 | Feeder Roads | | | | 20,000 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13026 | | <i>Total By Fund Source</i> | | | | 523,919 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1721001001 | Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Non Financial Assets | | | | | | | 523,919 |
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 523,919 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 523,919 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 523,919 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 523,919 |
| WIP - Laboratories | | | | | | | 523,919 |
| 3111308 Feeder Roads | | | | | | | 523,919 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 618,125 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1721001001 | Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Non Financial Assets | | | | | | | 618,125 |
| Objective | 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 618,125 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 618,125 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 618,125 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 618,125 |
| WIP - Laboratories | | | | | | | 618,125 |
| 3113110 Water Systems | | | | | | | 618,125 |
| Total Cost Centre | | | | | | | 3,076,692 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 52,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 1721101001 | Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Use of goods and services | | | | | | 52,000 |
| Objective | 150306 | 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | | | | 52,000 |
| Program | 91008 | Economic Development | | | | 52,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 52,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 52,000 |
| Vehicle Registration | | | | | | 52,000 |
| 2210611 Maintenance of Markets | | | | | | 50,000 |
| 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> | | | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 1721101001 | Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | |
| Use of goods and services | | | | | | 30,000 |
| Objective | 150306 | 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | | | | 30,000 |
| Program | 91008 | Economic Development | | | | 30,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 30,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| Total Cost Centre | | | | | | 82,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 1721500001 | Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 5,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 5,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 5,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 5,000 |
| Vehicle Registration | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 35,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 1721500001 | Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 35,000 |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 35,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 35,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 35,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | 35,000 |
| Vehicle Registration | | | | | | | 35,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 40,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 8,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1721801001 | Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| 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 | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 8,000 |
| Vehicle Registration | | | | | | | 8,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1721801001 | Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| 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 | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 20,000 |
| Vehicle Registration | | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 45,860 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1721801001 | Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | |
| Location Code | 0521001 | Kwahu North - Donkorkrom | | | | | |
| Use of goods and services | | | | | | | 45,860 |
| Objective | 640101 | Improve human capital development and management | | | | | 45,860 |
| Program | 91001 | Management and Administration | | | | | 45,860 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 45,860 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 45,860 |
| Vehicle Registration | | | | | | | 45,860 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 45,860 |
| Total Cost Centre | | | | | | | 73,860 |

Total Vote

| |
|------------|
| 16,919,523 |
|------------|

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Kwahu Afram Plains South-Tease | 10,928,198 | 10,928,198 | |
| 1_No Poverty | 348,000 | 348,000 | |
| 13_Climate Action | 40,000 | 40,000 | |
| 15_Life On Land | 12,000 | 12,000 | |
| 16_Peace, Justice, and Strong Institutions | 2,447,306 | 2,447,306 | |
| 17_Partnerships for the Goals | 58,000 | 58,000 | |
| 2_Zero Hunger | 209,200 | 209,200 | |
| 3_Good Health and Well-Being | 2,694,000 | 2,694,000 | |
| 4_ Quality Education | 1,928,000 | 1,928,000 | |
| 9_Industry, Innovation, and Infrastructure | 3,191,692 | 3,191,692 | |
| Grand Total | 0 | 0 | 0 |
| | 10,928,198 | 10,928,198 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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 Afram Plains South-Tease | 0 | 0 | 0 | 9,224,884 | 9,224,884 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 7,282,576 | 7,282,576 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 221,060 | 221,060 | 0 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 182,324 | 182,324 | 0 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 813,000 | 813,000 | 0 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 85,000 | 85,000 | 0 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 7,500 | 7,500 | 0 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 12,000 | 12,000 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 5,876,692 | 5,876,692 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 85,000 | 85,000 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 82,000 | 82,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 82,000 | 82,000 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 23,640 | 23,640 | 0 |
| 910301 - Extension Services | 0 | 0 | 0 | 23,640 | 23,640 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 277,000 | 277,000 | 0 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 277,000 | 277,000 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 81,000 | 81,000 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 16,000 | 16,000 | 0 |
| 910503 - Public Health services | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 312,500 | 312,500 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 301,500 | 301,500 | 0 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 910603 - Community mobilization | 0 | 0 | 0 | 1,500 | 1,500 | 0 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 7,000 | 7,000 | 0 |
| 910605 - Combating domestic violence and human trafficking | 0 | 0 | 0 | 1,500 | 1,500 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 355,308 | 355,308 | 0 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
| <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> |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 145,308 | 145,308 | 0 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 120,000 | 120,000 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 90,000 | 90,000 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 478,000 | 478,000 | 0 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 78,000 | 78,000 | 0 |
| 910902 - Solid waste management | 0 | 0 | 0 | 390,000 | 390,000 | 0 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 115,000 | 115,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 115,000 | 115,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 9112 - BUDGET AND RATING | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 911202 - Budget implementation and performance reporting | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 58,000 | 58,000 | 0 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 58,000 | 58,000 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 73,860 | 73,860 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 8,000 | 8,000 | 0 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 65,860 | 65,860 | 0 |
| Grand Total | 0 | 0 | 0 | 9,224,884 | 9,224,884 | 0 |

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

| | 2025 | 2026 | 2027 |
|--|-------------------|-------------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Kwahu Afram Plains South-Tease | 11,002,058 | 11,002,058 | |
| | 1,777,174 | 1,777,174 | |
| | 20,000 | 20,000 | |
| | 280,000 | 280,000 | |
| | 500,000 | 500,000 | |
| | 450,000 | 450,000 | |
| | 527,174 | 527,174 | |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 221,060 | 221,060 | |
| | 27,860 | 27,860 | |
| | 10,000 | 10,000 | |
| | 140,000 | 140,000 | |
| | 43,200 | 43,200 | |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 182,324 | 182,324 | |
| | 182,324 | 182,324 | |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 813,000 | 813,000 | |
| | 13,000 | 13,000 | |
| | 800,000 | 800,000 | |
| 910110 - PROTOCOL SERVICES | 85,000 | 85,000 | |
| | 25,000 | 25,000 | |
| | 60,000 | 60,000 | |
| 910111 - DATA COLLECTION | 7,500 | 7,500 | |
| | 7,500 | 7,500 | |
| 910112 - GREEN ECONOMY ACTIVITIES | 12,000 | 12,000 | |
| | 2,000 | 2,000 | |
| | 10,000 | 10,000 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 5,876,692 | 5,876,692 | |
| | 90,000 | 90,000 | |
| | 1,627,842 | 1,627,842 | |
| | 902,806 | 902,806 | |
| | 771,919 | 771,919 | |
| | 2,484,125 | 2,484,125 | |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 85,000 | 85,000 | |
| | 85,000 | 85,000 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 82,000 | 82,000 | |
| | 52,000 | 52,000 | |
| | 30,000 | 30,000 | |

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

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910301 - Extension Services | 23,640 | 23,640 | |
| | 3,640 | 3,640 | |
| | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 277,000 | 277,000 | |
| | 9,000 | 9,000 | |
| | 268,000 | 268,000 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 16,000 | 16,000 | |
| | 16,000 | 16,000 | |
| 910503 - Public Health services | 65,000 | 65,000 | |
| | 10,000 | 10,000 | |
| | 55,000 | 55,000 | |
| 910601 - Social intervention programmes | 301,500 | 301,500 | |
| | 1,500 | 1,500 | |
| | 300,000 | 300,000 | |
| 910602 - Gender empowerment and mainstreaming | 1,000 | 1,000 | |
| | 1,000 | 1,000 | |
| 910603 - Community mobilization | 1,500 | 1,500 | |
| | 1,500 | 1,500 | |
| 910604 - Child right promotion and protection | 7,000 | 7,000 | |
| | 7,000 | 7,000 | |
| 910605 - Combating domestic violence and human trafficking | 1,500 | 1,500 | |
| | 1,500 | 1,500 | |
| 910701 - Disaster management | 40,000 | 40,000 | |
| | 5,000 | 5,000 | |
| | 35,000 | 35,000 | |
| 910804 - Legislative enactment and oversight | 145,308 | 145,308 | |
| | 145,308 | 145,308 | |
| 910805 - Administrative and technical meetings | 120,000 | 120,000 | |
| | 30,000 | 30,000 | |
| | 90,000 | 90,000 | |
| 910810 - Plan and budget preparation | 90,000 | 90,000 | |
| | 90,000 | 90,000 | |
| 910901 - Environmental sanitation Management | 78,000 | 78,000 | |
| | 53,000 | 53,000 | |
| | 25,000 | 25,000 | |
| 910902 - Solid waste management | 390,000 | 390,000 | |
| | 390,000 | 390,000 | |

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

| | 2025 | 2026 | 2027 |
|---|-------------------|-------------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910903 - Liquid waste management | 10,000 | 10,000 | |
| | 5,000 | 5,000 | |
| | 5,000 | 5,000 | |
| 911002 - Land use and Spatial planning | 115,000 | 115,000 | |
| | 15,000 | 15,000 | |
| | 100,000 | 100,000 | |
| 911101 - Supervision and regulation of infrastructure development | 6,000 | 6,000 | |
| | 5,000 | 5,000 | |
| | 1,000 | 1,000 | |
| 911202 - Budget implementation and performance reporting | 40,000 | 40,000 | |
| | 40,000 | 40,000 | |
| 911301 - Treasury and accounting activities | 58,000 | 58,000 | |
| | 33,000 | 33,000 | |
| | 25,000 | 25,000 | |
| 911801 - Personnel and Staff Management | 8,000 | 8,000 | |
| | 8,000 | 8,000 | |
| 911803 - Staff Training and skills development | 65,860 | 65,860 | |
| | 20,000 | 20,000 | |
| | 45,860 | 45,860 | |
| Grand Total | 0 | 0 | 0 |
| | 11,002,058 | 11,002,058 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Kwahu Afram Plains South-Tease | 11,002,058 | 11,002,058 | |
| 70111 Exec. & leg. Organs (cs) | 2,447,306 | 2,447,306 | |
| | 7,500 | 7,500 | |
| | 20,000 | 20,000 | |
| | 335,000 | 335,000 | |
| | 500,000 | 500,000 | |
| | 1,057,632 | 1,057,632 | |
| | 527,174 | 527,174 | |
| 70112 Financial & fiscal affairs (CS) | 131,860 | 131,860 | |
| | 8,000 | 8,000 | |
| | 33,000 | 33,000 | |
| | 45,000 | 45,000 | |
| | 45,860 | 45,860 | |
| 70133 Overall planning & statistical services (CS) | 115,000 | 115,000 | |
| | 15,000 | 15,000 | |
| | 100,000 | 100,000 | |
| 70360 Public order and safety n.e.c | 40,000 | 40,000 | |
| | 5,000 | 5,000 | |
| | 35,000 | 35,000 | |
| 70411 General Commercial & economic affairs (CS) | 82,000 | 82,000 | |
| | 52,000 | 52,000 | |
| | 30,000 | 30,000 | |
| 70421 Agriculture cs | 209,200 | 209,200 | |
| | 16,000 | 16,000 | |
| | 10,000 | 10,000 | |
| | 140,000 | 140,000 | |
| | 43,200 | 43,200 | |
| 70560 Environmental protection n.e.c | 12,000 | 12,000 | |
| | 2,000 | 2,000 | |
| | 10,000 | 10,000 | |
| 70610 Housing development | 3,076,692 | 3,076,692 | |
| | 108,000 | 108,000 | |
| | 1,000 | 1,000 | |
| | 582,842 | 582,842 | |
| | 1,242,806 | 1,242,806 | |
| | 523,919 | 523,919 | |
| | 618,125 | 618,125 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | | | | 2025 | 2026 | 2027 |
|----------------------------------|--------------------------------------|--|--|-------------------|-------------------|-----------------|
| <i>Functional Classification</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70620 | Community Development | | | 348,000 | 348,000 | |
| | | | | 28,000 | 28,000 | |
| | | | | 10,000 | 10,000 | |
| | | | | 10,000 | 10,000 | |
| | | | | 300,000 | 300,000 | |
| 70721 | General Medical services (IS) | | | 2,694,000 | 2,694,000 | |
| | | | | 68,000 | 68,000 | |
| | | | | 1,045,000 | 1,045,000 | |
| | | | | 491,000 | 491,000 | |
| | | | | 1,090,000 | 1,090,000 | |
| 70980 | Education n.e.c | | | 1,846,000 | 1,846,000 | |
| | | | | 9,000 | 9,000 | |
| | | | | 813,000 | 813,000 | |
| | | | | 248,000 | 248,000 | |
| | | | | 776,000 | 776,000 | |
| Grand Total | | | | 0 | 0 | 0 |
| | | | | 11,002,058 | 11,002,058 | |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Kwahu Afram Plains South-Tease | 11,002,058 | 11,002,058 | |
| 70111 Exec. & leg. Organs (cs) | 2,447,306 | 2,447,306 | |
| 70112 Financial & fiscal affairs (CS) | 131,860 | 131,860 | |
| 70133 Overall planning & statistical services (CS) | 115,000 | 115,000 | |
| 70360 Public order and safety n.e.c | 40,000 | 40,000 | |
| 70411 General Commercial & economic affairs (CS) | 82,000 | 82,000 | |
| 70421 Agriculture cs | 209,200 | 209,200 | |
| 70560 Environmental protection n.e.c | 12,000 | 12,000 | |
| 70610 Housing development | 3,076,692 | 3,076,692 | |
| 70620 Community Development | 348,000 | 348,000 | |
| 70721 General Medical services (IS) | 2,694,000 | 2,694,000 | |
| 70980 Education n.e.c | 1,846,000 | 1,846,000 | |
| Grand Total | 0 | 0 | 0 |
| | 11,002,058 | 11,002,058 | |