



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KWAHU SOUTH MUNICIPAL ASSEMBLY




RESOLUTION ON THE APPROVAL OF THE 2025 REVENUE AND IMPROVEMENT ACTION PLAN, COMPOSITE BUDGET AND FEE FIXING RESOLUTION

At the Ordinary meeting of the Kwahu South Municipal Assembly held on the 22ND day of October 2024; the General Assembly approved the 2025 REVENUE AND IMPROVEMENT ACTION PLAN, 2025 FEE FIXING RESOLUTION, and THE 2025 MUNICIPAL COMPOSITE BUDGET which comprises all Projects and Programmes of the Assembly and its Departments.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,010,236.64	GH¢ 4,973,351.98	GH¢ 3,275,426.77

Total Budget GH¢ 16,259,015.39


HON. BENJAMIN BOATENG
PRESIDING MEMBER


JOSEPH FRIMPONG NAAYO
MUNICIPAL CO-ORD. DIRECTOR
MUNICIPAL CO-ORDINATING DIRECTOR
KWAHU SOUTH MUNICIPAL ASSEMBLY
MPRAESD

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

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

Population Structure

According to Ghana Statistical Service 2021 population and housing census (GSS, 2021 PHC) The projected population for 2024 is (85,026) with males constituting (40,812) representing (48%) and (44,214) females representing (52%).

Vision

Effective, efficient and resilient Municipal Assembly.

Mission

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

Goals

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

Core Functions

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

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

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

District Economy

❖ Agriculture

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

❖ **Road Network**

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

❖ **Health**

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

The Municipality has 31 healthcare facilities manned by both public and private sector operators. The details are as follows; out of the 23 CHPS Zones in the Municipality only 15 have compounds, while the rest are operating from rented rooms. Administratively, the Municipality has been categorized into six (6) health sub-municipalities which are; Asakraka, Bepong, Kwahu Amanfrom, Kwahu Praso, Mpraeso and Nkyenenkyene, for effective health delivery. The Municipality is also home to a Nursing and Midwifery training school. The doctor patient ratio is 1:12,277 and nurse to patient ratio is 1:337.

❖ **Education**

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

❖ **Market Centers**

The Municipality has three major market Centers located at Nketepa, Bepong and Mpraeso and four minor markets at Adawso, Kwahu Praso, Pitiku and Ntomem. The major Market days

are Mondays for Mpraeso, Fridays for Bepong and Saturdays for Nketepa Markets. The Assembly generates much of its internally generated fund from business operating permits and market tolls.

❖ **Water and Sanitation**

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

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

❖ **Tourism**

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

❖ **Environment**

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

❖ **Vegetation**

The Municipality lies within the semi-deciduous forest zone. The vegetation is dense with most trees shedding their leaves in the dry season. Trees of economic value like *Milicia Exceslsa* (Odum), *Sterculia Rhinopetala* (Wawa), and *Entandrophragma Cylindricum* (Sapele) are found in the forest. The forest is made up of three layers namely the upper, middle and lower layers. The forest is however, still in their natural state in the reserve areas. Some of the forests include the Southern Scarp Forest (146.38kmsq), Oworobong South Forest (35.54kmsq). Together, the reserve covers a total of 181.92kmsq according to the records obtained from the Forestry Department of the Municipality.

❖ **Child Protection**

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

Key Issues/Challenges

- ❖ Low internally Generated Fund (IGF) mobilization
- ❖ Inadequate and poor health infrastructure
- ❖ Inadequate and poor educational infrastructure
- ❖ Inadequate supply of potable water
- ❖ Poor roads and drainage systems

- ❖ Increase in post-harvest losses due to poor rural road infrastructure linking production areas to market centers
- ❖ Low agricultural productivity due to erratic rainfall and declining soil fertility
- ❖ Deforestation, degradation and annual incidence of bush fires
- ❖ Poor liquid and solid waste management
- ❖ High rate of youth unemployment
- ❖ Weak SMEs
- ❖ Haphazard physical development in settlements

Key Achievements in 2024

INFRASTRUCTURE

- ❖ Rehabilitated a Classroom Blk with Ancillary facilities at Manfe
- ❖ Constructed Police Station at Adawso.
- ❖ Created an Industrial Site at Bepong
- ❖ Rehabilitated a Health Center and Staff Quarters at Nkyenekye
- ❖ Rehabilitated a Municipal Education Office at Mpraeso
- ❖ Constructed 1no 3unit classroom block with ancillary facilities at Gyaekasa

SOCIAL INTERVENTIONS

- ❖ Distributed 920 Furniture comprising mono and dual desks, teacher's desks, KG Tables and chairs to schools within the Municipality.
- ❖ Supported the Nursing and Midwifery Training College at Atibie with 100 bags of cement.
- ❖ Distributed 260 boxes of streetlights to all the communities in the Municipality
- ❖ Distributed sets of working tools to 10 self-employed Persons with Disability
- ❖ Provided GH¢19,530.00 as Educational Support for 8 Persons with Disability
- ❖ Provided GH¢ 3,000.00 as Medical Support for 1 Person with Disability
- ❖ Reshaping of Odweanoma Paragliding Road
- ❖ Routine maintenance-reshaping of 3.5km feeder road at Pitiku

AGRICULTURE

- ❖ Distributed 53,040 oil Palm seedlings to 472 farmers (Males:343 Females:129) covering 353.6 hectares across the Municipality.
- ❖ Distributed 11,526 coconut seedlings to 50 farmers (Males:46 Females:4) covering 76.84 hectares across the Municipality.
- ❖ Distributed 144,300 plantain suckers and 96,800 cocoa seedlings to 125 farmers (Males: 180 Females: 35)

REHABILITATION OF CLASSROOM BLOCK WITH ANCILARY FACILITIES



CONSTRUCTION OF A POLICE STATION AT ADAWSO



ROUTINE MAINTENANCE-RESHAPING OF 3.5KM FEEDER ROAD AT PITIKU



RESHAPING OF ODWEANOMA PARAGLIDING ROAD



Established industrial site (Grading of the area, extension of electricity, access road and water) at Bepong



Rehabilitated the Municipal Education Office at Mpraeso



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



Distributed 920 mono and dual desks along with teachers and KG Tables and chairs schools within the Municipality.



Distributed oil palm and coconut seedlings to farmers across the municipality.



Supported Nursing and Midwifery Training College Atibie with 100 bags of cement.



Revenue and Expenditure Performance

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	215,885.75	116,984.88	258,000.00	80,032.36	258,000.00	82,653.62	70.80
Other Rates	250.00	296.60	1,000.00	-	1,000.00	400.00	40.00
Fees	130,000.00	148,220.77	156,500.00	250,282.28	424,000.00	213,081.00	50.25
Fines	36,200.00	47,958.00	45,000.00	9,041.96	15,500.00	1,950.00	12.58
Licences	190,500.00	213,190.52	221,579.56	223,750.00	373,991.83	219,571.33	58.71
Land	181,750.00	205,347.77	206,748.19	146,793.62	193,500.00	72,177.48	37.30
Rent	13,250.00	118,005.83	21,500.00	215,690.00	55,500.00	40,446.00	72.88
Investment							
Sub-Total	767,835.75	850,004.37	910,327.75	925,590.22	1,321,491.83	730,279.43	55.26
Royalties	120,000.00	135,900.00	144,000.00	107,279.43	100,000.00	81,835.93	81.84
Total	887,835.75	985,904.37	1,054,327.75	1,032,869.65	1,421,491.83	812,115.36	57.13

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	887,835.75	985,904.37	1,054,327.75	1,032,869.65	1,421,491.83	812,115.36	57.13
COMPENSATION OF EMPLOYEES	2,925,899.28	2,926,371.47	3,504,357.79	3,504,357.84	5,026,392.55	4,221,628.77	83.99
GOODS AND SERVICES TRANSFER	135,921.00	3,029.13	56,000.00	34,930.28	108,363.00	-	0.00
ASSETS TRANSFER							
DACF - ASSEMBLY	3,244,218.45	1,544,955.53	4,352,083.24	1,234,953.69	2,173,643.41	585,919.30	26.96
DACF - MP	500,000.00	580,777.15	500,000.00	439,657.72	1,000,000.00	709,214.41	70.92
M-SHARP	73,375.93	15,497.28	71,375.93	8,307.80	70,375.93	4,153.90	5.90
DACF - PWD	174,000.00	162,373.55	174,000.00	126,199.51	150,000.00	133,492.38	88.99
DACF - RFG	1,139,846.00	1,165,227.00	1,140,000.00		1,824,427.00	1,806,006.00	98.99
MAG	72,517.50	76,819.45	118,197.24	118,197.24			
TOTAL	9,153,613.91	7,460,954.93	10,970,341.95	6,499,473.73	11,774,693.72	8,272,530.12	70.26

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,011,579.28	2,926,371.47	3,590,037.79	3,504,357.84	5,026,392.55	4,221,628.78	83.99
Goods and Service	4,235,964.80	3,038,608.38	3,646,789.27	1,549,323.27	4,134,999.47	2,544,071.41	61.53
Assets	1,906,069.83	1,305,747.67	3,733,514.89	670,274.64	2,613,301.70	1,396,673.20	53.44
Total	9,153,613.91	7,270,727.52	10,970,341.95	5,723,955.75	11,774,693.72	8,162,373.39	69.32

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024 September)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual	Target	Target	Target	Target
Improved access to Health Care Delivery	This measures the reduction in Maternal Mortality and percentage increase in Penta 3 Immunization Coverage over a period of time in the Municipality.	Institutional Maternal Mortality Rate	90/10000	72.4/10000	50,/100,00	20,/100,00	10,/100,00	10/100,00	10,/100,00	10/100,00
			0 live Birth	0 live Birth	0 live birth	0 live birth	0 live birth	0 live birth	0 live birth	0 live birth
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Focuses on the percentage increase on improving the Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of registered Person with Disability engaged in productive economic activities	50%	42.50%	50%	35.5%	50%	50%	50%	50%
			100 women in registered women groups trained, empowered	80%	100%	90%	100%	100%	100%	100%

	over a time period.	economically and are self-dependent																	
		Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%	100%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved condition of road networks in the Municipality.	This focuses on improving the road networks in the Municipality	Length of Roads Reshaped to reduce travel time	25 km	24km	35 km	0 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km	35 km
Enhanced preparedness for Disaster mitigation in the Municipality.	This focuses on reducing the population at risk to disasters	Percentage of population at risk of potential disasters	5%	18%	5%	18%	5%	18%	5%	7%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Outcome Indicator	Outcome Description	Indicator	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024 September)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)											
				Target	Value	Target	Value	Target	Target	Target	Target											
Increased Agricultural Production efficiency and yield	Measures the percentage increase in production and yield of selected agricultural products over time	the increase in efficiency of selected products	Percentage change in yield per metric tonnes of selected crops	20%	11.10%	20%	12.00%	20%	20%	20%	20%											
												• Cassava	20%	11.10%	20%	12.00%	20%	20%	20%			
												• Maize	20%	15.7%	20%	10.20%	20%	20%	20%			
												• Rice (milled)	20%	10.3%	20%	8.20%	20%	20%	20%			
												Percentage change in yield of selected Livestock and Poultry										
												• Poultry	20%	11.20%	20%	13.70%	20%	20%	20%			
												• Goat	20%	11.2%	20%	10.50%	20%	20%	20%			
												• Sheep	20%	10.30%	20%	11.40%	20%	20%	20%			
												Proportion of actual IGF utilized on Capital Infrastructure in the Municipality.			20%	21.3%	20%	12.5%	20%	20%	20%	
												Proportionate growth in IGF over previous year's performance (September to September for consecutive years)			20%	12%	20%	-5%	20%	20%	20%	
Gross Enrolment Rate																						
Improved Domestic resource mobilization (Internally Generated Fund (IGF) generated)	This measures the amount of Domestic resource mobilized (Internally Generated Fund) and the actual amount used to provide capital infrastructure in the Municipality																					

Enhanced inclusive and equitable access to, and participation in education at all levels.	This measures the increase in gross and net enrolment rates as well as performance rate of the various levels of education in the Municipality	Primary	100%	94.60%	100%	94.60%	100%	N/A	100%	100%	
		JHS	90%	76%	90%	76%	90%	N/A	90%	90%	
		SHS	100%	100.5%	100%	100.5%	100%	N/A	100%	100%	
		Net Enrolment Rate									
		• Primary	97.2%	75.4%	97.2%	75.4%	97.2%	N/A	97.2%	97.2%	
		• JHS	47.5%	35.7%	47.5%	35.7%	47.5%		46%	46%	
		• SHS	90%	82.2%	90%	82.2%	90%		90%	90%	
		Performance Rate									
		JHS (BECE)									
		Boys	85%	61.8%	85%	61.8%	85%	N/A	85%	85%	
Girls	85%	61.5%	85%	61.5%	85%	N/A	85%	85%			

Revenue Mobilization Strategies

MEASURES DESIGNED TO ACHIEVE REVENUE TARGET FOR 2025 FOR THE UNDER-LISTED REVENUE SOURCES

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

REVENUE IMPROVEMENT ACTION PLAN STRATEGIES FOR 2025- KEY FUNDING SOURCES

Revenue Item	Activities	Strategies	Objectives	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
					1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rates	To have a new property rate Database	Motivate field officers who to help and educating ratepayers	To increase revenue from Rates by 30%	Increase in revenue from property rate	X	X	X	X	Vehicle, stationery	30,000.00	Budget Unit, Accounts Dept. and Revenue Mobilization Unit	IGF
	Intensify collection of property rates from the six zonal councils	Educate ratepayers on how to pay their bills	Form a special task force to monitor field officers helping ratepayers on the field	Identification tags	X	X	X	X	Vehicle, protective clothes	30,000.00	Works Department and Physical Planning Department	IGF
Lands and Royalties	Intensify monitoring of physical development to ensure developers have acquired an appropriate building permit	A special task force should be formed to complement the activities of building inspectors	To increase revenue from lands and royalties by 30%	Reduce the rate of building without a permit	X	X	X	X				IGF

		for acquiring a building permit																	
License (Business Operating Permit-BOP)	Update the database on all businesses	Public education	To increase revenue from licenses by 30%	Reliable database for all businesses in the Municipality	X	X	X	X	Laptop, Vehicle, stationary, identification tags	30,000.00	Budget Unit/MIS	IGF							
	Establish taskforce to identify defaulting businesses and collect revenue	Resource taskforce to deliver on their mandate		Revenue from license would increase	X	X	X				Revenue mobilization Unit	IGF							
Fees and Fines	Sensitize ratepayers on the need to honor tax obligations	Use of Assembly's information to educate taxpayers	To increase revenue from fees and fines by 25%	Taxpayers would honor their tax obligation	X	X	X	Vehicle,	10,000.00	Budget Unit and Revenue Mobilization Unit	IGF								
Rent	Update the database on all rental facilities and properties of the Assembly	Update on all database on Assembly's properties	To increase revenue from rent by 20%	All Assembly rentable properties should be fully documented	X	X	X	Laptop and stationaries		Revenue Unit, Budget and Audit Unit	IGF								
	Prepare a tenancy agreement between the Assembly and all Individuals who occupy the Assembly's property			Tenancy agreements on all rented properties of the Assembly should be prepared	X	X	X	Laptop and stationaries	5,000.00	Revenue Unit, Budget and Audit Unit	IGF								

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION 2025

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- ❖ To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- ❖ To increase revenue generation through resource mobilization.

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of Management meetings held	12	9	12	12	12	12
	No. of town hall meetings held	2	2	2	2	2	2
Annual Action Plans and Budget Estimates prepared	Annual Action Plans Composite Budget prepared and approved by	31 th Oct.	Not yet.	31 th Oct.	31 th Oct.	31 st Oct.	31 st Oct.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	Not Yet	1	1	1	1
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	10	8	12	12	12	12
	Annual Financial reports submitted by	18 th Feb.	10 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Organised refresher courses for Revenue staff	Number of Refresher courses organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraised staff Monthly	Number of Monthly staff appraisals conducted	12	9	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
capacity building plan Prepared and implemented	Composite training plan prepared and approved by	29 th Sep.	Not Yet	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Training workshop organised for staff	Number of training workshop held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building	
Planning and Reporting Activities.	

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 as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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	29 th September	28 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	75	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	18 th March	10 th February	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of 2026 Annual Action Plan	
Preparation of 2026 Annual Composite Budget	
Preparation of 2025 Fee Fixing Resolution	
Gazetting of 2025 Fee Fixing Resolution	
Implementation of the 2025 Revenue Improvement Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings Organized	Number of General Assembly meetings Organized	3	3	3	3	3	3
	Number of statutory sub-	4	4	4	4	4	4

	committee meeting held						
Capacity of Zonal Councils annually	Number of training workshop for zonal councils organized	2	1	2	2	2	2
	Number of area council supported with logistics.	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed	1	1	2	2	2	2
	Number of school furniture supplied	1300	1950	1000	1000	1000	1000
Knowledge in science and math's. and ICT in Basic and SHS Improved	Number of participants in STMIE clinics	50	30	50	50	50	50
BECE performance Improve	% of students with average pass mark	85%	78%	100%	100%	100%	100%
Quarterly MEOC meetings organize	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for STME Activities	
Improve sports Development	
Support teaching and learning activities	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health infrastructure and facilities Increase/improved	Number of CHPS compounds renovated	1	1	2	2	2	2
Testing and counselling programmes on HIV/AIDS organized	Number of people tested and counselled on HIV/AIDS	2200	1524	5000	5000	5000	5000
Health Care Delivery Improved	Immunization Coverage (Penta 3)	96.3%	N/A	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Justice Administration	Number of social enquiry report written	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	34	25	50	50	50	50
	Number of Day Care Centres supervised	17	13	20	20	20	20
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	34	38	300	300	300	400

	Number of PWDs assisted	132	118	200	200	200	200
Home Science Education	Number of households visited.	22	32	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Sanitation and waste management has been a priority programme for several years and people in the District supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, adapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest. Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DACF-RFG and other Government interventions. The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

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

The key issues/challenges of the sub programme include:

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Final Disposal Sites Managed	Number of Final Disposal Sites Managed	5	1	5	5	5	5
Market Places Fumigated	Number of Market Places Fumigated	8	3	10	10	10	10
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	
General Cleaning	
Public Education, Sensitization and enforcement on Sanitation and Hygiene	
Management of Final Disposal Sites	
Sanitation Improvement Package	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community engagement in planning matters	Number of community engagement held	2	0	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	100%	100%	100%
Preparation of planning schemes	Number of planning schemes prepared	0	0	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	0	0	1	1	1	1

Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development permits issued	Number of Development permits issued	36	12	50	50	50	50
Foot Bridges and Culverts Constructed	Number of Foot Bridges and Culverts Constructed	3	1	5	5	5	5
Feeder Roads Reshaped.	Kilometers of Roads Reshaped	28.5km	0	35km	35km	35km	35km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	2	2	4	4	4	4
New co-operatives Registration	No of co-operative registered	15	8	20	20	20	20
Tourism potentials Marketed	Number of campaigns to promote the Municipal tourism potentials held.	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

The key issues/challenges of the sup programme include:

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Government Flagship programs Implemented	Number of coconut seedlings received and distributed to local farmers	17,064	11,526	10,000	10,000	10,000	10,000
	Number of Oil palm seedlings raised or received and distributed to local famers	19,220	53,040	50,000	50,000	50,000	50,000
Vaccination campaigns on scheduled livestock diseases conducted	Number of vaccination programmes conducted on scheduled livestock diseases	4	2	4	4	4	4
Plant clinics conducted for pest and diseases on crops	Number of plant clinics conducted with farmers	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To enforce basic disaster risk prevention and mitigation measures.

Budget Sub- Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster. Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF). The beneficiaries of the sub-programme are the District NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Emergency Relief intervention	Number of people assisted /supported	0	0	100	100	100	100
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	0	20	20	20	20
Awareness creation on bush fire organized	No. of quarterly Fire awareness creation fora organized	2	2	4	4	4	4

Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:		KWAHU SOUTH MUNICIPAL ASSEMBLY									
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1 001	Rehabilitation of 1no. 6-unit Classroom block with 1no 4 seater toilet facility at Gyaekasa	Dan's Rock Ltd.	72%	436,513.28	299,907.29	136,605.99	100,000	36,605.99	0.00	0.00
	2 002	Establish industrial site (grading of the area, extension of electricity, access road and water) at Bepong	E-Giant Company Ltd	70%	367,994.83	324,137.33	43,857.50	43,857.50	0.00	0.00	0.00
	3 003	Construction of 1No. 3 Unit Teachers Quarter with porch, kitchen, and 2No. KVIP at Gyaekasa	Dan's Rock Ltd.	20%	343119.22	60,000.00	283,199.22	100,000.00	100,000	82,199.22	0.00
	4 004	Renovation of Municipal Education Office at Mpraeso	Omanbapa General Construction & Trading	73%	425,705.50	129,474.00	296,231.50	100,000.00	100,000.00	96,231.50	0.00
	5 005	Renovation of Health Centre and 2 No. Nurses Quarters at Nkyenekyene	Wen Jay Construction Solution Ltd	45%	405,595.50	52,786.81	352,808.69	150,000.00	150,000	52,808.69	0.00
	6 006	Rehabilitation of 1No. 6-unit classroom block at Mantfe	Theo-Thom Company Ltd	53%	525,870.85	97,014.70	428,856.15	428,856.15	0.00	0.00	0.00

7 007	Construction of Police Station at Adawso	Matbua Ltd	80%	472,100.00	276,367.10	195,735.90	195,735.90	0.00	0.00	0.00
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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	Construction of storage facility for cola nut at Besease	Shelter	DACF	40,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,035,237		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	733,856		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,496,800		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	95,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,259,015	45,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,593,818		
521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	12,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	712,808		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	355,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	401,000		
630406 11.7 prvd uni acs to safe, incl, grn public spaces	0	165,000		
640101 Improve human capital development and management	0	80,192		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	275,000		
Grand Total ¢	16,259,015	15,241,612	1,017,404	6.68

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
159 02 00 001 23		16,259,015.39	0.00	0.00	0.00
Finance, ,					
Objective 330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 RATES					
Development Levy		259,250.00	0.00	0.00	0.00
1413001	Property Rate	258,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,250.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		169,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	13,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	155,700.00	0.00	0.00	0.00
Output 0004 RENT OF LANDS BUILDING AND HOUSES					
Development Levy		51,250.00	0.00	0.00	0.00
1415002	Ground Rent	6,250.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
1415063	Housing Rent	20,000.00	0.00	0.00	0.00
Output 0005 LICENSES					
Official Liquidation Fees		436,940.05	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,250.00	0.00	0.00	0.00
1422002	Herbalist License	1,250.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422004	Pet License	125.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,250.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	375.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,750.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	125.00	0.00	0.00	0.00
1422015	Service/Filling Stations	27,002.55	0.00	0.00	0.00
1422017	Hotel Services	15,625.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,750.00	0.00	0.00	0.00
1422019	Timber Products	625.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,750.00	0.00	0.00	0.00
1422023	Communication Services	25,000.00	0.00	0.00	0.00
1422024	Private Education Int.	11,312.50	0.00	0.00	0.00
1422026	Private Health Facilities	15,312.50	0.00	0.00	0.00
1422029	Mobile Sale Van	12,500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,250.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033	Stores	54,687.50	0.00	0.00	0.00
1422037	Herbal Medicine	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422046	Advertising Companies	18,750.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,750.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	8,750.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		384,541.83	0.00	0.00	0.00
1422030	Entertainment Services	12,500.00	0.00	0.00	0.00
1423001	Markets Tolls	31,250.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	80,000.00	0.00	0.00	0.00
1423010	Export of Commodities	11,625.00	0.00	0.00	0.00
1423011	Marriage Registration	3,750.00	0.00	0.00	0.00
1423092	Catering services	20,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	4,375.00	0.00	0.00	0.00
1423423	Registration Fee	95,166.83	0.00	0.00	0.00
1423527	Tender Documents	8,750.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,875.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	3,750.00	0.00	0.00	0.00
1423863	Lorry Park Fees	103,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	6,000.00	0.00	0.00	0.00
Output 0007 FINES PENALTIES AND FORFEITS					
General Negligence Related Fines		20,309.95	0.00	0.00	0.00
1430001	Court Fines	1,250.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,250.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,184.95	0.00	0.00	0.00
1430015	Fines	9,375.00	0.00	0.00	0.00
1430016	Spot fine	1,250.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		14,837,523.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,815,148.64	0.00	0.00	0.00
1331002	DACF - Assembly	3,988,460.68	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	203,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,229,414.24	0.00	0.00	0.00
Grand Total		16,259,015.39	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 South District - Mpraeso	0	0	0	16,259,015	16,259,015	8,035,237
Management and Administration	0	0	0	6,201,740	6,201,740	4,212,789
	0	0	0	4,008,201	4,008,201	3,992,701
	0	0	0	1,003,491	1,003,491	220,088
	0	0	0	630,000	630,000	
	0	0	0	519,856	519,856	
	0	0	0	40,192	40,192	
Social Services Delivery	0	0	0	4,559,879	4,559,879	1,577,252
	0	0	0	1,605,252	1,605,252	1,577,252
	0	0	0	145,000	145,000	
	0	0	0	650,000	650,000	
	0	0	0	1,464,082	1,464,082	
	0	0	0	695,544	695,544	
Infrastructure Delivery and Management	0	0	0	3,977,657	3,977,657	1,315,856
	0	0	0	1,348,856	1,348,856	1,315,856
	0	0	0	253,000	253,000	
	0	0	0	1,882,122	1,882,122	
	0	0	0	493,678	493,678	
Economic Development	0	0	0	1,419,739	1,419,739	929,339
	0	0	0	954,339	954,339	929,339
	0	0	0	10,000	10,000	
	0	0	0	170,000	170,000	
	0	0	0	285,400	285,400	
Environmental and Sanitation Management	0	0	0	100,000	100,000	
	0	0	0	10,000	10,000	
	0	0	0	50,000	50,000	
	0	0	0	40,000	40,000	
Grand Total	0	0	0	16,259,015	16,259,015	8,035,237

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 South District - Mpraeso	0	0	0	16,259,015	16,259,015	8,035,237
Management and Administration	0	0	0	6,201,740	6,201,740	4,212,789
SP1.1: General Administration	0	0	0	6,064,048	6,064,048	4,212,789
21 Compensation of employees [GFS]	0	0	0	4,212,789	4,212,789	4,212,789
211 Child Education Grant (Foreign Mission)	0	0	0	4,152,510	4,152,510	4,152,510
21110 Established Post	0	0	0	3,992,701	3,992,701	3,992,701
21111 Non Established Post	0	0	0	74,009	74,009	74,009
21112 Child Education Grant (Foreign Mission)	0	0	0	85,800	85,800	85,800
212 Imputed Social Contributions [GFS]	0	0	0	60,279	60,279	60,279
21210 Gratuity	0	0	0	60,279	60,279	60,279
22 Use of goods and services	0	0	0	1,636,259	1,636,259	
221 Vehicle Registration	0	0	0	1,636,259	1,636,259	
22101 Value Books	0	0	0	570,000	570,000	
22102 Utilities	0	0	0	33,000	33,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	257,000	257,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	362,356	362,356	
22108 Local Consultants Commission (Individuals)	0	0	0	10,903	10,903	
22109 Special Services	0	0	0	180,000	180,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	140,000	140,000	
28 Other expense	0	0	0	215,000	215,000	
282 Dividend Paid By SOEs	0	0	0	215,000	215,000	
28210 Dividend Paid By SOEs	0	0	0	215,000	215,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	45,000	45,000	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	12,500	12,500	
22 Use of goods and services	0	0	0	12,500	12,500	
221 Vehicle Registration	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	5,400	5,400	
22107 Training, Seminar and Conference Cost	0	0	0	7,100	7,100	
SP1.5: Human Resource Management	0	0	0	80,192	80,192	
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	4,300	4,300	
22105 Vehicle Registration	0	0	0	8,700	8,700	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	40,192	40,192	
263 GoG Compensation Transfers to MMDAs	0	0	0	40,192	40,192	
26321 The Transfer of Sector-Specific Assets to MM DAs	0	0	0	40,192	40,192	
Social Services Delivery	0	0	0	4,559,879	4,559,879	1,577,252
SP2.1 Education, youth & Sports Services	0	0	0	1,593,818	1,593,818	
22 Use of goods and services	0	0	0	245,000	245,000	
221 Vehicle Registration	0	0	0	245,000	245,000	
22101 Value Books	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
28 Other expense	0	0	0	140,000	140,000	
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
31 Non Financial Assets	0	0	0	1,208,818	1,208,818	
311 WIP - Laboratories	0	0	0	1,208,818	1,208,818	
31111 Hostels	0	0	0	262,043	262,043	
31112 WIP - Laboratories	0	0	0	596,776	596,776	
31131 Fuel Tanks	0	0	0	350,000	350,000	
SP2.2 Public Health Services and Management	0	0	0	712,808	712,808	
22 Use of goods and services	0	0	0	360,000	360,000	
221 Vehicle Registration	0	0	0	360,000	360,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	352,808	352,808	
311 WIP - Laboratories	0	0	0	352,808	352,808	
31112 WIP - Laboratories	0	0	0	352,808	352,808	
SP2.3 Social Welfare and Community Development	0	0	0	1,042,866	1,042,866	641,866
21 Compensation of employees [GFS]	0	0	0	641,866	641,866	641,866
211 Child Education Grant (Foreign Mission)	0	0	0	641,866	641,866	641,866
21110 Established Post	0	0	0	641,866	641,866	641,866
22 Use of goods and services	0	0	0	111,000	111,000	
221 Vehicle Registration	0	0	0	111,000	111,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	22,608	22,608	
22107 Training, Seminar and Conference Cost	0	0	0	38,392	38,392	
28 Other expense	0	0	0	290,000	290,000	
282 Dividend Paid By SOEs	0	0	0	290,000	290,000	
28210 Dividend Paid By SOEs	0	0	0	290,000	290,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,210,387	1,210,387	935,387
21 Compensation of employees [GFS]	0	0	0	935,387	935,387	935,387
211 Child Education Grant (Foreign Mission)	0	0	0	935,387	935,387	935,387
21110 Established Post	0	0	0	935,387	935,387	935,387

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	275,000	275,000	
221 Vehicle Registration	0	0	0	275,000	275,000	
22103 General Cleaning	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
22112 Emergency Services	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	3,977,657	3,977,657	1,315,856
SP3.1 Physical and Spatial Planning Development	0	0	0	572,010	572,010	407,010
21 Compensation of employees [GFS]	0	0	0	407,010	407,010	407,010
211 Child Education Grant (Foreign Mission)	0	0	0	407,010	407,010	407,010
21110 Established Post	0	0	0	407,010	407,010	407,010
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22112 Emergency Services	0	0	0	130,000	130,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,405,646	3,405,646	908,846
21 Compensation of employees [GFS]	0	0	0	908,846	908,846	908,846
211 Child Education Grant (Foreign Mission)	0	0	0	908,846	908,846	908,846
21110 Established Post	0	0	0	908,846	908,846	908,846
22 Use of goods and services	0	0	0	1,088,000	1,088,000	
221 Vehicle Registration	0	0	0	1,088,000	1,088,000	
22101 Value Books	0	0	0	68,000	68,000	
22105 Vehicle Registration	0	0	0	1,020,000	1,020,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,308,800	1,308,800	
311 WIP - Laboratories	0	0	0	1,308,800	1,308,800	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	192,122	192,122	
31113 Perimeter Protection/ Fence	0	0	0	323,000	323,000	
31122 Sports Equipment	0	0	0	593,678	593,678	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Economic Development	0	0	0	1,419,739	1,419,739	929,339
SP4.1 Trade, Tourism and Industrial Development	0	0	0	135,000	135,000	
22 Use of goods and services	0	0	0	135,000	135,000	
221 Vehicle Registration	0	0	0	135,000	135,000	
22101 Value Books	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
SP4.2 Agricultural Services and Management	0	0	0	1,284,739	1,284,739	929,339

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	929,339	929,339	929,339
211 Child Education Grant (Foreign Mission)	0	0	0	929,339	929,339	929,339
21110 Established Post	0	0	0	929,339	929,339	929,339
22 Use of goods and services	0	0	0	355,400	355,400	
221 Vehicle Registration	0	0	0	355,400	355,400	
22105 Vehicle Registration	0	0	0	15,392	15,392	
22107 Training, Seminar and Conference Cost	0	0	0	89,708	89,708	
22109 Special Services	0	0	0	150,000	150,000	
22111 Medical Claims- Medicines	0	0	0	300	300	
22112 Emergency Services	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	100,000	100,000	
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
Grand Total	0	0	0	16,259,015	16,259,015	8,035,237

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Kwahu South District - Mpraeso	7,815,149	4,284,756	1,508,205	13,608,109	220,088	1,028,403	173,000	1,421,491	0	0	0	0	40,192	1,189,222	1,229,414	16,259,015	
Management and Administration	3,992,701	1,165,356	0	5,158,057	220,088	783,403	0	1,003,491	0	0	0	0	40,192	0	40,192	6,201,740	
Central Administration	3,689,141	1,149,856	0	4,838,997	220,088	701,403	0	921,491	0	0	0	0	0	0	0	5,780,488	
Administration (Assembly Office)	3,689,141	1,149,856	0	4,838,997	220,088	601,403	0	821,491	0	0	0	0	0	0	0	5,660,488	
Sub-Metros Administration	0	0	0	0	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000	
Finance	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	0	45,000	
	0	0	0	0	0	45,000	0	45,000	0	0	0	0	0	0	0	45,000	
Human Resource	240,907	8,000	0	248,907	0	32,000	0	32,000	0	0	0	0	40,192	0	40,192	321,099	
Human Resource	240,907	8,000	0	248,907	0	32,000	0	32,000	0	0	0	0	40,192	0	40,192	321,099	
Statistics	62,553	7,500	0	70,153	0	5,000	0	5,000	0	0	0	0	0	0	0	75,153	
Statistics	62,553	7,500	0	70,153	0	5,000	0	5,000	0	0	0	0	0	0	0	75,153	
Social Services Delivery	1,577,252	1,276,000	866,082	3,719,334	0	145,000	0	145,000	0	0	0	0	0	0	0	4,559,879	
Education, Youth and Sports	0	370,000	513,274	883,274	0	15,000	0	15,000	0	0	0	0	0	0	0	1,593,818	
Office of Departmental Head	0	370,000	513,274	883,274	0	15,000	0	15,000	0	0	0	0	0	0	0	1,593,818	
Health	935,387	515,000	352,808	1,803,195	0	120,000	0	120,000	0	0	0	0	0	0	0	1,923,195	
Office of District Medical Officer of Health	0	350,000	352,808	702,808	0	10,000	0	10,000	0	0	0	0	0	0	0	712,808	
Environmental Health Unit	935,387	165,000	0	1,100,387	0	110,000	0	110,000	0	0	0	0	0	0	0	1,210,387	
Social Welfare & Community Development	641,866	391,000	0	1,032,866	0	10,000	0	10,000	0	0	0	0	0	0	0	1,042,866	
Office of Departmental Head	641,866	391,000	0	1,032,866	0	10,000	0	10,000	0	0	0	0	0	0	0	1,042,866	
Infrastructure Delivery and Management	1,315,856	1,273,000	642,122	3,230,979	0	80,000	173,000	253,000	0	0	0	0	0	0	0	3,977,957	
Physical Planning	407,010	155,000	0	562,010	0	10,000	0	10,000	0	0	0	0	0	0	0	572,010	
Office of Departmental Head	407,010	0	0	407,010	0	0	0	0	0	0	0	0	0	0	0	407,010	
Town and Country Planning	0	155,000	0	155,000	0	10,000	0	10,000	0	0	0	0	0	0	0	165,000	
Works	908,846	1,118,000	642,122	2,668,968	0	70,000	173,000	243,000	0	0	0	0	0	0	0	3,405,846	
Public Works	908,846	1,118,000	642,122	2,668,968	0	70,000	173,000	243,000	0	0	0	0	0	0	0	3,405,846	
Economic Development	929,339	480,400	0	1,409,739	0	10,000	0	10,000	0	0	0	0	0	0	0	1,419,739	
Agriculture	929,339	345,400	0	1,274,739	0	10,000	0	10,000	0	0	0	0	0	0	0	1,284,739	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Trade, Industry and Tourism	929,339	345,400	0	1,274,739	0	10,000	0	10,000	0	0	0	0	0	0	1,284,739
Trade	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Tourism	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	0	0	100,000
	0	90,000	0	90,000	0	10,000	0	10,000	0	0	0	0	0	0	100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,689,141
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							3,689,141
Objective	000000	Compensation of Employees					3,689,141
Program	91001	Management and Administration					3,689,141
Sub-Program	91001001	SP1.1: General Administration					3,689,141
Operation	000000		0.0	0.0	0.0	3,689,141	
Child Education Grant (Foreign Mission)							3,689,141
2111001 Established Post							3,689,141

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				821,491	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						

Compensation of employees [GFS]							220,088
Objective	000000	Compensation of Employees					220,088
Program	91001	Management and Administration					220,088
Sub-Program	91001001	SP1.1: General Administration					220,088
Operation	000000		0.0	0.0	0.0		220,088

Child Education Grant (Foreign Mission)							159,809
2111102	Monthly Paid and Casual Labour						74,009
2111238	Overtime Allowance						6,000
2111243	Transfer Grants						50,000
2111244	Out of Station Allowance						25,000
2111248	Special Allowance/Honorarium						4,800
Imputed Social Contributions [GFS]							60,279
2121001	13 Percent SSF Contribution						10,279
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,000

Use of goods and services							561,403
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					389,000
Program	91001	Management and Administration					389,000
Sub-Program	91001001	SP1.1: General Administration					389,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		389,000

Vehicle Registration							389,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						20,000
2210107	Electrical Accessories						10,000
2210111	Other Office Materials and Consumables						20,000
2210112	Uniform and Protective Clothing						15,000
2210120	Purchase of Petty Tools/Implements						5,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
2210206	Armed Guard and Security						10,000
2210207	Fire Fighting Accessories						5,000
2210301	Cleaning Materials						15,000
2210403	Rental of Office Equipment						6,000
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						35,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210511	Local Travel Cost						40,000
2210602	Repairs of Residential Buildings						15,000
2210603	Repairs of Office Buildings						20,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210606	Maintenance of General Equipment						10,000

Objective	160811						172,403
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							172,403
Sub-Program	91001001	SP1.1: General Administration							172,403
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				51,903
		Vehicle Registration							51,903
		2210706 Library and Subscription							1,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
		2210711 Public Education and Sensitization							10,000
		2210806 Local Consultants Commission (Individuals)							10,903
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				100,000
		Vehicle Registration							100,000
		2210904 Substructure Allowances							30,000
		2210905 Assembly Members Sittings All							70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,500
		Vehicle Registration							20,500
		2210711 Public Education and Sensitization							20,500
Other expense									40,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0				40,000
		Dividend Paid By SOEs							40,000
		2821002 Professional Fees							5,000
		2821007 Court Expenses							5,000
		2821009 Donations							10,000
		2821010 Contributions							20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					630,000	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							530,000	
Objective	160811						530,000	
Program	91001	Management and Administration					530,000	
Sub-Program	91001001	SP1.1: General Administration					530,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	530,000
Vehicle Registration							530,000	
2210101 Printed Material and Stationery							420,000	
2210711 Public Education and Sensitization							60,000	
2211201 Field Operations							50,000	
Other expense							100,000	
Objective	160811						100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	519,856
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							444,856	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						229,856
Program	91001	Management and Administration						229,856
Sub-Program	91001001	SP1.1: General Administration						229,856
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	229,856
Vehicle Registration							229,856	
2210101 Printed Material and Stationery							50,000	
2210511 Local Travel Cost							42,000	
2210711 Public Education and Sensitization							5,856	
2210902 Official Celebrations							80,000	
2211101 Bank Charges							2,000	
2211201 Field Operations							50,000	
Objective	160811							215,000
Program	91001	Management and Administration						215,000
Sub-Program	91001001	SP1.1: General Administration						215,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	215,000
Vehicle Registration							215,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							125,000	
2210711 Public Education and Sensitization							30,000	
Other expense							75,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001001	SP1.1: General Administration						75,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Dividend Paid By SOEs							75,000	
2821009 Donations							75,000	
Total Cost Centre							5,660,488	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1590102001	Kwahu South District - Mpraeso_Central Administration_Sub-Metros Administration_Sub 1_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							100,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
	2210511	Local Travel Cost						40,000
	2210711	Public Education and Sensitization						20,000
	2211201	Field Operations						40,000
Total Cost Centre							100,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services						45,000	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911604	911604 - Revenue Collection				1.0 1.0 1.0	45,000
Vehicle Registration						45,000	
2210122 Value Books						15,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						45,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 15,000
Function Code	70980	Education n.e.c	
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210511 Local Travel Cost				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 300,000
Function Code	70980	Education n.e.c	
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
2210102 Office Facilities, Supplies and Accessories				200,000

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821019 Scholarship and Bursaries				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				583,274
Function Code	70980	Education n.e.c					
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
Non Financial Assets							513,274
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					513,274
Program	91006	Social Services Delivery					513,274
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					513,274
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		513,274
WIP - Laboratories							513,274
3111153 WIP - Bungalows/Flat							262,043
3111255 WIP - Office Buildings							251,232

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					695,544	
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Non Financial Assets							695,544	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					695,544	
Program	91006	Social Services Delivery					695,544	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					695,544	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	695,544
WIP - Laboratories							695,544	
3111256 WIP - School Buildings							345,544	
3113108 Furniture and Fittings							350,000	
Total Cost Centre							1,593,818	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	000000		1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	200,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Operation	000000		1.0 1.0 1.0	200,000

Vehicle Registration			200,000
2210104	Medical Supplies		100,000
2210711	Public Education and Sensitization		100,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		502,808
Function Code	70721	General Medical services (IS)			
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0519001	Kwahu South - Mpraeso			
Use of goods and services					150,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			
Program	91006	Social Services Delivery			
Sub-Program	91006002	SP2.2 Public Health Services and Management			
Operation	000000		1.0	1.0	1.0
Vehicle Registration					150,000
2210711 Public Education and Sensitization					150,000
Non Financial Assets					352,808
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			
Program	91006	Social Services Delivery			
Sub-Program	91006002	SP2.2 Public Health Services and Management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					352,808
3111253 WIP - Health Centres					352,808
Total Cost Centre					712,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 935,387
Function Code	70740	Public health services	
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	935,387
Objective	000000	Compensation of Employees		935,387
Program	91006	Social Services Delivery		935,387
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		935,387
Operation	000000		0.0 0.0 0.0	935,387

Child Education Grant (Foreign Mission)		935,387
2111001 Established Post		935,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 110,000
Function Code	70740	Public health services	
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	110,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all		110,000
Program	91006	Social Services Delivery		110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		110,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	110,000

Vehicle Registration		110,000
2210301 Cleaning Materials		30,000
2210511 Local Travel Cost		10,000
2210711 Public Education and Sensitization		20,000
2211201 Field Operations		50,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			165,000
Function Code	70740	Public health services				
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						165,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				165,000
Program	91006	Social Services Delivery				165,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				165,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	165,000
Vehicle Registration						165,000
2210301	Cleaning Materials				50,000	
2210709	Seminars/Conferences/Workshops - Domestic				50,000	
2210711	Public Education and Sensitization				15,000	
2211201	Field Operations				50,000	
Total Cost Centre						1,210,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 954,339
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	929,339
Objective	000000	Compensation of Employees		929,339
Program	91008	Economic Development		929,339
Sub-Program	91008002	SP4.2 Agricultural Services and Management		929,339
Operation	000000		0.0 0.0 0.0	929,339

Child Education Grant (Foreign Mission)	929,339
2111001 Established Post	929,339

			Use of goods and services	25,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210502 Maintenance and Repairs - Official Vehicles	6,000
2210503 Fuel and Lubricants - Official Vehicles	2,700
2210511 Local Travel Cost	6,692
2210709 Seminars/Conferences/Workshops - Domestic	5,808
2210711 Public Education and Sensitization	3,500
2211101 Bank Charges	300

			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	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	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	12602		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							100,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2211201 Field Operations							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,400
Function Code	70421	Agriculture cs					
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							220,400
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					220,400
Program	91008	Economic Development					220,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					220,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		220,400
Vehicle Registration							220,400
2210709 Seminars/Conferences/Workshops - Domestic							8,400
2210711 Public Education and Sensitization							62,000
2210902 Official Celebrations							150,000
Total Cost Centre							1,284,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 407,010
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1590701001	Kwahu South District - Mpraeso_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	
Compensation of employees [GFS]			407,010
Objective	000000	Compensation of Employees	407,010
Program	91007	Infrastructure Delivery and Management	407,010
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	407,010
Operation	000000		407,010
Child Education Grant (Foreign Mission)			407,010
2111001 Established Post			407,010
Total Cost Centre			407,010

			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	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	15,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							140,000
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					140,000
Program	91007	Infrastructure Delivery and Management					140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					140,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	140,000
Vehicle Registration							140,000
	2210711	Public Education and Sensitization					10,000
	2211201	Field Operations					130,000
Total Cost Centre							165,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 669,866
Function Code	70620	Community Development	
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	641,866
Objective	000000	Compensation of Employees		641,866
Program	91006	Social Services Delivery		641,866
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		641,866
Operation	000000		0.0 0.0 0.0	641,866

Child Education Grant (Foreign Mission)	641,866
2111001 Established Post	641,866

			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	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration	28,000
2210511 Local Travel Cost	9,608
2210709 Seminars/Conferences/Workshops - Domestic	8,392
2210711 Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Vehicle Registration	10,000
2210511 Local Travel Cost	5,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Other expense							100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							50,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	213,000
Function Code	70620	Community Development						
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							23,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						23,000
Program	91006	Social Services Delivery						23,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						23,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	23,000
Vehicle Registration							23,000	
2210511 Local Travel Cost							8,000	
2210711 Public Education and Sensitization							15,000	
Other expense							190,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						190,000
Program	91006	Social Services Delivery						190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						190,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	190,000
Dividend Paid By SOEs							190,000	
2821009 Donations							170,000	
2821019 Scholarship and Bursaries							20,000	
Total Cost Centre							1,042,866	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	926,846
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Compensation of employees [GFS]				908,846
Objective	000000	Compensation of Employees		908,846
Program	91007	Infrastructure Delivery and Management		908,846
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		908,846
Operation	000000		0.0 0.0 0.0	908,846
Child Education Grant (Foreign Mission)				908,846
2111001 Established Post				908,846
Use of goods and services				18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	243,000
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	70,000
Vehicle Registration							70,000
2210107 Electrical Accessories							50,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Non Financial Assets							173,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					173,000
Program	91007	Infrastructure Delivery and Management					173,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					173,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	173,000
WIP - Laboratories							173,000
3111103 Bungalows/Flats							50,000
3111354 WIP - Markets							100,000
3111358 WIP - Bridges							23,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,742,122	
Function Code	70610	Housing development						
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							1,000,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000,000	
Program	91007	Infrastructure Delivery and Management					1,000,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,000,000
Vehicle Registration							1,000,000	
2210502 Maintenance and Repairs - Official Vehicles							500,000	
2210503 Fuel and Lubricants - Official Vehicles							500,000	
Other expense							100,000	
Objective	140702	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	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	
Non Financial Assets							642,122	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					642,122	
Program	91007	Infrastructure Delivery and Management					642,122	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					642,122	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	642,122
WIP - Laboratories							642,122	
3111153 WIP - Bungalows/Flat							50,000	
3111209 Police Post							92,122	
3111255 WIP - Office Buildings							100,000	
3111308 Feeder Roads							50,000	
3111358 WIP - Bridges							150,000	
3112214 Electrical Equipment							50,000	
3112215 Agriculture Facilities							50,000	
3113110 Water Systems							100,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	493,678
Function Code	70610	Housing development					
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Non Financial Assets						493,678	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					493,678
Program	91007	Infrastructure Delivery and Management					493,678
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					493,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	493,678	
WIP - Laboratories						493,678	
3112206 Plant and Machinery						493,678	
Total Cost Centre						3,405,646	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	50,000	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Use of goods and services		50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Vehicle Registration					50,000
2210102	Office Facilities, Supplies and Accessories				50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	45,000	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Use of goods and services		45,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			45,000
Program	91008	Economic Development			45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			45,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0

Vehicle Registration					45,000
2210102	Office Facilities, Supplies and Accessories				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre **95,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70473	Tourism					
Organisation	1591104001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70473	Tourism					
Organisation	1591104001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	000000		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	12602		<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	000000		1.0 1.0 1.0	50,000

Vehicle Registration			50,000
2210711	Public Education and Sensitization		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	40,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	000000		1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210120	Purchase of Petty Tools/Implements		30,000
2210711	Public Education and Sensitization		10,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				248,907
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Compensation of employees [GFS]							240,907
Objective	000000	Compensation of Employees					240,907
Program	91001	Management and Administration					240,907
Sub-Program	91001001	SP1.1: General Administration					240,907
Operation	000000		0.0	0.0	0.0	240,907	
Child Education Grant (Foreign Mission)							240,907
2111001 Established Post							240,907
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210111 Other Office Materials and Consumables							4,300
2210511 Local Travel Cost							3,700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0519001	Kwahu South - Mpraeso					
Use of goods and services							32,000
Objective	640101	Improve human capital development and management					32,000
Program	91001	Management and Administration					32,000
Sub-Program	91001005	SP1.5: Human Resource Management					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000	
Vehicle Registration							32,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			40,192
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Grants						40,192
Objective	640101	Improve human capital development and management				40,192
Program	91001	Management and Administration				40,192
Sub-Program	91001005	SP1.5: Human Resource Management				40,192
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,192
GoG Compensation Transfers to MMDAs						40,192
2632104 DDF Capacity Building Grants for Capital Expense						40,192
Total Cost Centre						321,099

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	70,153	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Compensation of employees [GFS]							62,653	
Objective	000000	Compensation of Employees					62,653	
Program	91001	Management and Administration					62,653	
Sub-Program	91001001	SP1.1: General Administration					62,653	
Operation	000000		0.0	0.0	0.0		62,653	
Child Education Grant (Foreign Mission)							62,653	
2111001 Established Post							62,653	
Use of goods and services							7,500	
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210505 Running Cost - Official Vehicles							3,500	
2210511 Local Travel Cost							1,900	
2210709 Seminars/Conferences/Workshops - Domestic							2,100	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							5,000	
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							75,153	
Total Vote							16,259,015	

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 South District - Mpraeso	8,143,586	8,143,586	
1_No Poverty	401,000	401,000	
11_Sustainable Cities and Communities	165,000	165,000	
13_Climate Action	100,000	100,000	
16_Peace, Justice, and Strong Institutions	1,017,403	1,017,403	
17_Partnerships for the Goals	891,356	891,356	
2_Zero Hunger	355,400	355,400	
3_Good Health and Well-Being	712,808	712,808	
4_ Quality Education	1,593,818	1,593,818	
6_Clean Water and Sanitation	275,000	275,000	
8_ Decent Work and Economic Growth	135,000	135,000	
9_Industry, Innovation, and Infrastructure	2,496,800	2,496,800	
Grand Total	0	0	0
	8,143,586	8,143,586	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South District - Mpraeso	0	0	0	7,029,922	7,029,922	0
9101 - Generic Operations	0	0	0	3,645,022	3,645,022	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	92,692	92,692	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	681,903	681,903	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,870,427	2,870,427	0
9102 - TRADE AND INDUSTRY	0	0	0	135,000	135,000	0
910202 - Trade Development and Promotion	0	0	0	95,000	95,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	0
9103 - AGRICULTURE	0	0	0	355,400	355,400	0
910301 - Extension Services	0	0	0	355,400	355,400	0
9104 - EDUCATION	0	0	0	385,000	385,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	385,000	385,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	401,000	401,000	0
910601 - Social intervention programmes	0	0	0	401,000	401,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	435,500	435,500	0
910805 - Administrative and technical meetings	0	0	0	100,000	100,000	0
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	0
910810 - Plan and budget preparation	0	0	0	235,500	235,500	0
9109 - WASTE MANAGEMENT	0	0	0	275,000	275,000	0
910901 - Environmental sanitation Management	0	0	0	275,000	275,000	0
9110 - PHYSICAL PLANNING	0	0	0	165,000	165,000	0
911002 - Land use and Spatial planning	0	0	0	165,000	165,000	0
9111 - WORKS	0	0	0	1,188,000	1,188,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,188,000	1,188,000	0
9116 - Revenue Projection	0	0	0	45,000	45,000	0
911604 - Revenue Collection	0	0	0	45,000	45,000	0
Grand Total	0	0	0	7,029,922	7,029,922	0

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>
Kwahu South District - Mpraeso	8,284,057	8,284,057	60,279
	520,279	520,279	60,279
	80,279	80,279	60,279
	250,000	250,000	
	190,000	190,000	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	786,548	786,548	
	15,500	15,500	
	426,000	426,000	
	304,856	304,856	
	40,192	40,192	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	681,903	681,903	
	51,903	51,903	
	630,000	630,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,870,427	2,870,427	
	173,000	173,000	
	1,508,205	1,508,205	
	1,189,222	1,189,222	
910202 - Trade Development and Promotion	95,000	95,000	
	50,000	50,000	
	45,000	45,000	
910203 - Development and promotion of Tourism potentials	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	355,400	355,400	
	25,000	25,000	
	10,000	10,000	
	100,000	100,000	
	220,400	220,400	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	385,000	385,000	
	15,000	15,000	
	300,000	300,000	
	70,000	70,000	
910601 - Social intervention programmes	401,000	401,000	
	28,000	28,000	
	10,000	10,000	
	150,000	150,000	
	213,000	213,000	
910804 - Legislative enactment and oversight	40,000	40,000	
	40,000	40,000	

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>
910805 - Administrative and technical meetings	100,000	100,000	
	100,000	100,000	
910809 - Citizen participation in local governance	100,000	100,000	
	100,000	100,000	
910810 - Plan and budget preparation	235,500	235,500	
	20,500	20,500	
	215,000	215,000	
910901 - Environmental sanitation Management	275,000	275,000	
	110,000	110,000	
	165,000	165,000	
911002 - Land use and Spatial planning	165,000	165,000	
	15,000	15,000	
	10,000	10,000	
	140,000	140,000	
911101 - Supervision and regulation of infrastructure development	1,188,000	1,188,000	
	18,000	18,000	
	70,000	70,000	
	1,100,000	1,100,000	
911604 - Revenue Collection	45,000	45,000	
	45,000	45,000	
Grand Total	0	0	0
	8,284,057	8,284,057	60,279

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Kwahu South District - Mpraeso	8,284,057	8,284,057	60,279
70111 Exec. & leg. Organs (cs)	1,911,538	1,911,538	60,279
	761,682	761,682	60,279
	630,000	630,000	
	519,856	519,856	
70112 Financial & fiscal affairs (CS)	137,692	137,692	
	15,500	15,500	
	82,000	82,000	
	40,192	40,192	
70133 Overall planning & statistical services (CS)	165,000	165,000	
	15,000	15,000	
	10,000	10,000	
	140,000	140,000	
70360 Public order and safety n.e.c	100,000	100,000	
	10,000	10,000	
	50,000	50,000	
	40,000	40,000	
70411 General Commercial & economic affairs (CS)	95,000	95,000	
	50,000	50,000	
	45,000	45,000	
70421 Agriculture cs	355,400	355,400	
	25,000	25,000	
	10,000	10,000	
	100,000	100,000	
	220,400	220,400	
70473 Tourism	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
70610 Housing development	2,496,800	2,496,800	
	18,000	18,000	
	243,000	243,000	
	1,742,122	1,742,122	
	493,678	493,678	
70620 Community Development	401,000	401,000	
	28,000	28,000	
	10,000	10,000	
	150,000	150,000	
	213,000	213,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2025 Budget	2026 forecast	2027 forecast
70721 General Medical services (IS)		712,808	712,808	
		10,000	10,000	
		200,000	200,000	
		502,808	502,808	
70740 Public health services		275,000	275,000	
		110,000	110,000	
		165,000	165,000	
70980 Education n.e.c		1,593,818	1,593,818	
		15,000	15,000	
		300,000	300,000	
		583,274	583,274	
		695,544	695,544	
Grand Total	0 0 0	8,284,057	8,284,057	60,279

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 South District - Mpraeso	8,284,057	8,284,057	60,279
70111 Exec. & leg. Organs (cs)	1,911,538	1,911,538	60,279
70112 Financial & fiscal affairs (CS)	137,692	137,692	
70133 Overall planning & statistical services (CS)	165,000	165,000	
70360 Public order and safety n.e.c	100,000	100,000	
70411 General Commercial & economic affairs (CS)	95,000	95,000	
70421 Agriculture cs	355,400	355,400	
70473 Tourism	40,000	40,000	
70610 Housing development	2,496,800	2,496,800	
70620 Community Development	401,000	401,000	
70721 General Medical services (IS)	712,808	712,808	
70740 Public health services	275,000	275,000	
70980 Education n.e.c	1,593,818	1,593,818	
Grand Total	0	0	0
	8,284,057	8,284,057	60,279