



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KWAHU SOUTH MUNICIPAL ASSEMBLY



**RESOLUTION ON THE APPROVAL OF THE 2026 COMPOSITE BUDGET, THE FEE
FIXING RESOLUTION AND THE REVENUE IMPROVEMENT ACTION PLAN**

At the Ordinary meeting of the Kwahu South Municipal Assembly held on the 31st day of October 2025; the General Assembly approved the 2026 MUNICIPAL COMPOSITE BUDGET, THE 2026 FEE FIXING RESOLUTION AND THE 2026 REVENUE IMPROVEMENT ACTION PLAN which comprises of all Projects and Programmes of the Assembly and its Departments.

Compensation of Employees,
GH¢ 9,221,905.61

Goods and Service
GH¢ 6,178,870.13

Capital Expenditure
GH¢ 29,430,646.47

Total Budget GH¢ 44,831,422.22


HON. SAMUEL ADDO-FOSU
PRESIDING MEMBER


PAARA DAVID ABAKAM-YAWSON
MUNICIPAL CO-ORD. DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

L.I 1988, Act 1742 established the Kwahu South District Assembly with Mpraeso as the District capital. By population growth, it was upgraded on 27th November, 2020 under the new L.I 2419 of 2020 to a Municipal status.

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 sustainable mobilization and utilization of resources within the context of good governance.

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 core functions of the Kwahu South Municipality conferred under the Local Government Act, 2016 (Act 936) are summarized as follow:

- a. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- b. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- c. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.
- d. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- e. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- f. Performs deliberative, legislative and executive functions.
- g. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- h. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- i. 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% 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 the inadequacy of suitable storage and preservation facilities, are major impediments to post harvest management.

- Health

The Department of health operates through Six (6) Sub-districts. Access to health services in the Municipality is inadequate, hence should be improved to help raise the standards of health care delivery in the Municipality. The Municipal can boast of the following health care facilities: one government hospital, four Health Centers and 22 CHPS compound. There are two private hospitals, a mission hospital at Kwahu Praso and a Maternity Home at Nketepa.

- Education

The number of educational institutions in the Municipality is 265 out of which 180 (70.6%) are public schools while 80 representing 29.4% are privately owned. The Municipality has four (4) Senior High Schools. The state of educational infrastructure can be described as moderate.

- Market Centres

The Municipality has three major market Centers located at Nketepa, Ntomem and Mpraeso and four minor markets at Adawso, Kwahu Praso, Pitiku and Bepong. The Assembly generates much of its internally generated fund from business operating permit and market tolls.

- Water & Sanitation

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Private Waste Management Company. 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.

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 Municipality has an active social atmosphere which attracts a mix of cultures from far and near, especially during Easter festivities. The Municipality also accommodates some tourism potentials including Paragliding at Mountain Odweanoma (Atibie), Nkofieho Cave of life and Waterfall at Twenedurase.

- Environment

The municipality has a unique natural environment that affects both human and economic activities. Weather conditions in the Municipality are generally conducive 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). The forest covers a total of 181.92kmsq according to the Forestry Commission.

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 the 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 2025

Infrastructure

- ❖ Reshaping of Odweanoma Paragliding Road
- ❖ Complete the Rehabilitated a Classroom Blk with Ancillary facilities at Manfe
- ❖ Complete the Constructed Police Station at Adawso.
- ❖ Created an Industrial Site at Bepong
- ❖ Rehabilitated a Municipal Education Office at Mpraeso
- ❖ Reroofing of District Health Directorate at Atibie
- ❖ Complete the construction of 3unit KG classroom block at Kofiwusu

Social Interventions

- ❖ Distributed start up kits to 20 People with Disability
- ❖ Provided GH¢ 20,000.00 startup capital for 20 People With Disability

Agriculture

- ❖ Supported 518 farmers with 52,312 oil palm seedlings made up of 336 males and 182 females
- ❖ Supported 74 farmers with 5,280 coconut seedlings made up of 46 males and 28 females
- ❖ Supported 234 farmers with 45,210 cocoa seedlings made up of 120 males and 114 females
- ❖ Supported 342 farmers with 148,647 plantain suckers made up of 167 males and 175 females
- ❖ Supported 1,793 farmers with 12,412 fertilizers (8,943 NPK, 3,469 Urea) made up of 1076 males and 717 females
- ❖ Formed and registered 168 Farmer Based Groups under the Feed Ghana Programme (FGP)
- ❖ Established seven (7) crop demonstration fields across the municipality
- ❖ Creation of market linkage for onion farmers through satellite market fair

REHABILITATED CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT MANFE



3 UNITS CLASSROOM KG BLOCK AT KOFIWUSU



REROOFED THE DISTRICT HEALTH DIRECTORATE OFFICE



CONSTRUCTED A POLICE STATION AT ADAWSO



RESHAPED ODWEANOMA PARAGLIDING ROAD



ESTABLISHED INDUSTRIAL SITE (GRADING OF THE AREA, EXTENSION OF ELECTRICITY, ACCESS ROAD AND WATER) AT BEPONG



PROVIDED GH¢ 20,000.00 STARTUP CAPITAL FOR 20 PEOPLE WITH DISABILITY



ONION MARKET LINKAGE AT SATELLITE MARKET FAIR IN KOFORIDUA



DISTRIBUTED OIL PALM SEEDLINGS TO FARMERS AT MPRAESO



DISTRIBUTED PLANTAIN SUCKERS TO FARMERS AT KORANTENG



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY									
ITEMS	2023		2024		2025		ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER X100 BUDGET	% PERFORMANCE ITEMS AS AT SEPTEMBER X100 SUBTOTAL
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL			
PROPERTY RATE	258,000.00	80,032.36	258,000.00	205,491.62	132,425.86	100,312.00	75.75	12.22%	
BASIC RATES	1,000.00	-	1,000.00	-	875.00	-	-	0.00%	
FEES	156,500.00	250,282.28	424,000.00	332,508.00	304,135.00	314,344.00	103.36	38.31%	
FINES	45,000.00	9,041.96	15,500.00	8,592.00	14,216.97	6,550.00	46.07	0.80%	
LICENSES	221,579.56	223,750.00	373,991.83	250,883.33	266,404.29	201,667.00	75.70	24.58%	
LAND	206,748.19	146,793.62	193,500.00	81,408.48	165,150.00	148,870.00	90.14	18.14%	
RENT	21,500.00	215,690.00	55,500.00	50,401.00	46,500.00	48,810.00	104.97	5.95%	
INVESTMENT	-	-	-	-	-	-	-	-	
SUB-TOTAL	910,327.75	925,590.22	1,321,491.83	929,284.43	929,707.12	820,553.00	88.26	100.00%	
ROYALTIES	144,000.00	107,279.43	100,000.00	81,835.93	100,000.00	-	-	0.00%	
TOTAL	1,054,327.75	1,032,869.65	1,421,491.83	1,011,120.36	1,029,707.12	820,553.00	79.69	100.00%	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEMS	2023		2024		2025		% PER- FOR- MANC E AS AT SEP- TEM- BER AC- TUAL/ BUDG ET X 100
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	1,054,327.75	1,032,869.65	1,421,491.83	1,011,120.36	1,029,707.12	820,553.00	79.69
COM- PEN- SA- TION OF EM- PLO- Y- EES	3,504,357.79	3,504,357.84	5,026,392.55	6,154,568.07	7,815,148.64	7,768,198.02	99.4
GOOD S AND SER- VICES TRAN SFER	56,000.00	34,930.28	108,363.00	-	694,300.00	98,800.00	14.23
AS- SETS TRAN SFER				-	-		
DACF - AS- SEM- BLY	4,352,083.24	1,234,953.69	2,173,643.41	1,140,788.60	19,802,904.88	6,496,084.96	32.8
DACF - MP	500,000.00	439,657.72	1,000,000.00	709,214.41	1,500,000.00	810,723.58	54.05
M- SHAR P	71,375.93	8,307.80	70,375.93	6,230.85	99,512.08		0
DACF - PWD	174,000.00	126,199.51	150,000.00	185,376.14	203,000.00	246,700.09	121.53
DACF - RFG	1,140,000.00		1,824,427.00	1,806,006.00	1,229,414.24	-	0
MAG	118,197.24	118,197.24					
TO- TAL	10,970,341.95	6,499,473.73	11,774,693.72	11,013,304.43	32,373,986.95	16,241,059.65	50.17

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025	Actual as at September,	% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget		
Compensation	3,590,037.79	3,504,357.84	5,026,392.55	6,425,259.99	8,017,735.92	7,872,284.41	98.19
Goods and Service	3646789.27	1549323.3	4134999.47	1750417.55	5,786,298.57	767,217.81	13.3
Assets	3,733,514.89	670,274.64	2,613,301.70	1,916,048.36	18,587,952.47	212,188.25	1.14
Total	10,970,341.95	5,723,955.75	11,774,693.72	10,091,725.90	32,373,986.95	8,851,690.47	27.34

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

ADOPTED POLICY OBJECTIVES OF THE MUNICIPAL ASSEMBLY LINKED TO THE SDGs		
S/N	POLICY OBJECTIVE	SDGs
1	Strengthen Fiscal Decentralization.	16.7 Ensure responsive inclusive participatory representative decision making at all levels. 17.1 Strengthen domestic resource mobilization
2	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.	9.a Facilitate sustainable and resilient infrastructure development
3	Enhance inclusive and equitable access to, and participation in quality education at all levels.	4.1 Ensure free, equitable and quality education for all by 2030
4	Bridge the equity gaps in access to Health care in the Municipality	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
5	Improve Environmental Sanitation within the Municipality	6.2 Achieve access to adequate and equitable Sanitation and hygiene for all and open defecation
6	Improve the livelihoods of the poor, vulnerable and marginalized in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	1.3 Implement Nationally appropriate Social Protection Systems and measures for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indi- cator	Out- come Indica- tor De- scrip- tion	Unit of Meas- ure- ment	Baseline 2023		Previous year's performance (2024)		Current year's Ac- tual Performance (2025 September)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual	2026	2027	2028	2029
Im- prove d ac- cess to Healt h Care Deliv- ery	This measur es the reduc- tion in Mater- nal Mortal- ity Rate and per- cent- age in- crease in Penta 3 Immun- ization Cover- age over a period if time in the Mu- nicipal- ity.	Insti- tu- tional Ma- ternal Mor- tality Rate	90/1000 00 live Birth	72.4/1000 00 live Birth	90/1000 00 live Birth	72.4/1000 00 live Birth	50,/100,0 00 live birth	20,/100,0 00 live birth	10/100,0 00 live birth	10,/100,0 00 live birth	10/100,0 00 live birth	10/100,0 00 live birth
		Im- mun- iza- tion Cov- erage (Pent a 3)	100%	96.30%	100%	96.30%	100%	70.4%	100%	100%	100%	100%

Improve Livelihood of the poor, vulnerable and marginalized in the Municipality	Focuses on the percentage increase in improving the Livelihood of the poor, vulnerable and marginalized in the Municipality over a time period.	Percentage of registered Person with Disability engaged in productive economic activities	50%	42.50%	50%	42.50%	50%	35.50%	50%	50%	50%	50%
		100 women in registered women groups trained, empowered economically and are self-	100%	80%	100%	80%	100%	90%	100%	100%	100%	100%

		de- pend- ent										
		Per- cent- age of re- porte d Child maint en- ance Case s set- tled	100%	90%	100%	90%	100%	90%	100%	100%	100%	100%
In- creas ed Agricultural Pro- duc- tion effi- ciency and yield	Measur es the per- cent- age in- crease in pro- duc- tion effi- ciency and yield of se- lecte d agricul- tural pro- duce over time	Per- cent- age chan ge in yield per met- ric tonne s of se- lecte d crops										
		.	20%	11.10%	20%	11.10%	20%	12.00%	20%	25%	30%	35%
		.	20%	15.70%	20%	15.70%	20%	10.20%	20%	25%	30%	35%
		.	20%	10.30%	20%	10.30%	20%	8.20%	20%	25%	30%	35%

		Per-centage change in yield of selected Live-stock and Poultry										
		.	20%	11.20%	20%	11.20%	20%	13.70%	20%	25%	30%	35%
		.	20%	11.20%	20%	11.20%	20%	10.50%	20%	25%	30%	35%
		.	20%	10.30%	20%	10.30%	20%	11.40%	20%	25%	30%	35%
Im-prove d Do-mestic re-sourc e mo-biliza-tion (Inter-nally Gen-erated Fund (IGF) gen-er-ated)	This measur es the Per-cent-age in-crease in Do-mestic re-sourc e mobi-lized (Inter-nally Gen-erated Fund) and the actual	Per-cent-age Pro-portion of actual IGF uti-lized on Cap-i-tal In-fra-struc-ture in the Mu-nici-pal-ity.	20%	21.30%	20%	4.38%	21%	13.14%	21%	25%	30%	35%

	Percentage used to provide capital infrastructure in the Municipality	Proportionate growth in IGF over previous year's performance (September to September for consecutive years)	20%	12%									
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Revenue Mobilization Strategies

MEASURES DESIGNED TO ACHIEVE REVENUE TARGET FOR 2026 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 2026- 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 rate-payers	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 rate-payers on how to pay their bills	Form a special task force to monitor field officers helping rate-payers on the field		x	x	x	x	Identification tags			
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 complete 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	Vehicle, protective clothes	30,000.00	Works Department and Physical Planning Department	IGF

		Develop a brochure to provide information on the procedure for acquiring a building permit											
License (Business Operating Permit-BOP)	Update the database on all businesses	Public education	To increase revenue from Licenses	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	Re-source taskforce to deliver on their mandate	by 30%	Revenue from license would increase	x	x	x	x			Revenue mobilization Unit	IGF	
Fees and Fines	Sensitize ratepayers on the need to honor tax obligations	Use of Assembly's information Van to educate taxpayers	To increase revenue from fees and fines by 25%	Taxpayers would honor their tax obligation	x	x	x	x	Vehicle,	10,000.00	Budget Unit and Revenue Mobilization Unit	IGF	
Rent	Update the database on all rental facilities	Update database on all Assembly's	To increase revenue from rent by 20%	All Assembly rentable properties should be fully documented	x	x	x	x	Laptop and stationaries		Revenue Unit, Budget and Audit Unit	IGF	

	and properties of the Assembly	properties										
	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	x	Laptop and stationaries	5,000.00	Revenue Unit, Budget and Audit Unit	IGF	

MONITORING AND EVALUATION PLAN FOR REVENUE MOBILISATION 2026

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 IGF Technical Working Team	All heads of departments
		ii	Introduce revenue collection technology such as point of sales (POS) device	Every market day	Training on the use of the device	All heads of departments
Fines, Penalties and Forfeitures	To increase revenue from fines by 20%	i	Application of by-laws	Always	Use of voluntary compliance strategies	All heads of departments
Rent	To increase revenue	i	Do monthly collection mop-up	Monthly	Regular supervision and monitoring	Finance/Budget

	from rent by 20%	ii	Do maintenance on building and other structures regularly	Yearly	Maintenance repairs and Works
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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 programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

A total staff strength of 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 Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (DDF).

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 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 relations 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			
		2024	2025 as at September	2026	2027	2028	2029
Ensure responsiveness, including participatory decision making	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of Management meetings held	3	5	12	12	12	12
	No. of town hall meetings held	2	1	2	2	2	2

Annual Plans and Budget Estimates prepared	Action and Estimates prepared	Annual Action Plans Composite Budget prepared and approved by	31 st Oct.	Not yet	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure Motorbikes for Assembly Members
Administrative and Technical Meetings	
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 ensure 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; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating 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			
		2024	2025 as at September	2026	2027	2028	2029
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	12	9	12	12	12	12
	Annual Financial reports submitted by	28 th February	28 th February	31 st March	31 st March	31 st March	31 st March
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 the capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the decision-making of departments, divisions, and units, and build the capacity of the workforce, which will ultimately enhance 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 Resources.

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

Under this, two (2) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of human resource management is challenged by inadequate staff. The sub-programme would be beneficial to the 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			
		2024	2025 as of September	2026	2027	2028	2029
Appraisal of 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
Prepare and implement capacity building plan.	Composite training plan approved by	31 st Oct. 2023	Not Yet	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Training workshop organised for staff	Number of training workshops held	3	2	3	3	3	3
Salary Administration	Monthly ESPV validation	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

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 coordinate 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 District Assembly. 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, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of the entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and a Planning Officer. The main funding source of this sub-programme is the GoG transfer and the Assembly's 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		
		2024	2025 as of September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 ST October, 2023	Not Yet	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	50	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 2027 Annual Action Plan	
Preparation of 2027 Annual Composite Budget	
Preparation of 2026 Fee Fixing Resolution	
Gazetting of 2026 Fee Fixing Resolution	
Implementation of the 2026 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 district policies and implements 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 district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is 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/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	2	3	3
	Number of statutory sub-committee meeting held	4	4	4	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2
	Number of area council supported with logistics.	2	1	2	1	2	2

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 progress to attain higher levels of education.
- Facilitate 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. 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 1,403 carrying out varied aspects of the programmes.

The IGF, DDF 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.

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 sport development in the district 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 teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision.

The Organisational Units that are involved are: Ghana Education Service and the District Assembly. The sub-programme funded through the DACF, IGF, DACF-RFG and GOG inflows and other Government interventions such as GET FUND as well as donors. The beneficiaries of the programme are the citizenry of the Assembly and Ghana Education Service. The staff strength of the sub-programme is about 1,275 including all Pre-tertiary school teachers and the supporting staff of the 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			
		2024	2025 as of September	2026	2027	2028	2029
	Number of classroom		0	2	2	2	2

Increase/improve educational infrastructure and facilities	blocks constructed						
	Number of school furniture supplied	1300	0	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	30	50	30	50	50
Improve performance in BECE	% of students with average pass mark	85%	78%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4		4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Supervision of Schools.	Construction of Classroom Blks with Office at Kofi-wusu/Gyaekasa
Support to needy but brilliant students.	Construction classroom blocks within the municipality
Best Teacher Awards and MOCK Exams	Construction/ Completion of classroom blocks & Teachers Quarters within the municipality
Support to STME	
National Day Celebration and Support for My First Day At School Activities.	
Promotion of Sports in the District.	
Promotion of Sports in the District (MP).	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate. Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Assembly.

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

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Assembly and its surrounding or adjoining districts and Municipalities. The staff strength of the sub-programme is about 117 health workers and supporting staff.

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

Table 17: Budget Sub-Programme Results Statement

		Past Years	Projections
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Main Outputs	Output Indicators	2024	2025 as at September	2026	2027	2028	2029
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.	Construction of CHIPS Compound with accommodation facility at Pitiku
Support for HIV/AIDS Activities.	Construction of CHIPS Compound with accommodation facility at Kwahu Praso No. 1
Support to Health Delivery	Construction of 1No. Maternity Block at Bepong
	Construction of 1no 4units chamber and Hall self-contain Nurses Quarters at Mpraeso

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			
		2024	2025 as at September	2026	2027	2028	2029
Justice Administration	Number of social enquiry report written	12	7	12	12	12	12
	Number of child welfare	34	25	50	50	50	50

Child Rights, Protection and Promotion	cases handled						
	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 data on vulnerable groups and conduct community needs assessment on LEAP	
Sensitize Communities on issues of Child Labour / Abuse and conduct social enquiries 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 adolescents on HIV/AIDS, drug Abuse and Teenage Pregnancy.	
Training of 40 Adult in basic writing and reading skills	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To ensure timely and accurate registration of all births and deaths within the municipality.
- To strengthen the capacity of municipal and zonal registration offices for effective service delivery.
- To increase public education and community awareness on the importance of birth and death registration.

Budget Sub-Programme Description

The Birth and Death Registration Services Sub-Programme seeks to ensure the continuous, accurate, and timely registration of all births and deaths occurring within the municipality. It supports the generation of vital statistics necessary for national and local development planning, public health management, and policy formulation.

The sub-programme is implemented through the Municipal Births and Deaths Registry in collaboration with the Regional Registry, health facilities, traditional authorities, schools, and other stakeholders. Key activities include registration of births and deaths, issuance of certificates, maintenance of vital records, public education, and data reporting.

This sub-programme contributes to the national goal of achieving universal civil registration coverage and improving demographic data for effective governance and development planning.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
All births and deaths within the municipality registered promptly	Percentage of births registered within 12 months.	100%	78%	100%	100%	100%	100%
	Percentage of deaths registered within 12 months.	100%	100%	100%	100%	100%	100%
Registration officers trained and equipped.	Number of officers trained.	2	2	2	2	2	2
Community and media sensitization programmes conducted.	Number of public education activities conducted.	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of certificates	
Data compilation	
Public education and Sensitization	
Staff supervision	
Reporting	
Training/Serminars and Workshop	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure environmental sanitation through the provision of increased tree cover in the Assembly, through planting and controlling cutting of trees and create environmental awareness through public education and sensitization.
- Engage the public in environmental issues through public public-private sector participation initiative and enhance environmental sanitation through the 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 Municipality 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 the impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environmental 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			
		2024	2025 as of September	2026	2027	2028	2029

Final Disposal Sites Managed	Number of Final Disposal Sites Managed	5	0	5	5	5	5
Market Places Fumigated	Number of Market Places Fumigated	8	3	10	10	10	10
The rate of depletion of the forest vegetation has been minimized.	Number of Public forums held on the 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	
Fumigation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.
- 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 aim 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 work and reporting to the Assembly
- Assisting in preparing 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.
- Facilitating the provision of an adequate and wholesome supply of potable water.
- Assisting in the inspection of projects undertaken by the District Assembly with the 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. 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

The sub-programme seeks to coordinate 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 Municipality. 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.

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.
- Advise on setting out approved plans for future development of land at the district level.
- Assist in providing layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses, 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 officers from the mother district and is faced with 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			
		2024	2025 as of September	2026	2027	2028	2029
Community engagement in planning matters	Number of community engagement held	2	0	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	100%	100%	100%
Preparation of planning schemes	Number of planning schemes prepared	0	0	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	
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 in preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair, and maintenance of public buildings, roads, including feeder roads, and drains along any streets in the major settlements in the District.
- Facilitating the provision of an adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry. The sub-

programme is managed by one staff member. 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			
		2024	2025 as of September	2026	2027	2028	2029
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 Re-shaped.	Kilometers of Roads Re-shaped	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	Renovation of Assembly/Education Main Building
Fuel and Lubricant for Routine Inspection	Maintenance of Toilet facilities within the municipality
Printed Materials and stationery	Renovation of Bungalows/Flats
Site inspection on newly developed areas	Sanitation related expenses/toilets
	Complete the Construction of Police Station at Adawso (WIP)
	Completion of Library at Mpraeso
	Mechanisation, treatment and repair of Boreholes across the Municipality
	Construction of Market for the 24 hr Economy programme
	Construction of Car/Lorry Park within the Municipality

	Renovation of Mpreaso Meat shop
	Construction of Foot Bridges and Culverts within the Municipality
	Construction of 2Nr large garages for mechanics and metal fabricators (welders) and 1Nr. 4-Seater water closet toilet facility
	Provision/Rehabilitation of Streetlights across the Municipality
	Procurement of 50kva transformers and extension of electricity to the industrial site at Bepong
	Construction of abattoir at Bepong
	Construction of 1no 20 units lockable stores at Bepong
	Construction of box culvert at Atibie
	Construction of 1 no 3bedroom headmasters Bungalow at Bepong

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			
		2024	2025 as of September	2026	2027	2028	2029
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 district 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 district 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
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The District 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 District. The District Director for Agriculture has overall responsibility for Agricultural Development in the District.

The sub program is to be funded by Government of Ghana, the Kwahu South District 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			
		2024	2025 as of September	2026	2027	2028	2029
Government Flagship programs Implemented	Number of coconut seedlings received and distributed to local farmers	17,064	7,500	10,000	10,000	10,000	10,000
	Number of Oil palm seedlings raised or received and distributed to local famers	19,220	22,000	50,000	50,000	50,000	50,000
Vaccination campaigns on scheduled livestock diseases conducted	Number of vaccination programmes conducted on scheduled livestock diseases	4	2	4	4	4	4
Plant clinics conducted for pest and diseases on crops	Number of plant clinics conducted with farmers	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION	Construction of Warehouse and Storage Facility - Bepong/Asakraka
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 providing 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 the provision of diverse environmental management services.

Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves is 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, and e-waste, on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimize the 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 natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF). The beneficiaries of the sub-programme are the District NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24). The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration. The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Emergency Relief intervention	Numbers of people assisted /supported	0	0	100	100	100	100
Disaster Preparedness	No. of fire-fighting equipment Purchase and Servicing of for office complex.	0	0	20	20	20	20
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	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 trees on degraded lands	
Support for Disaster Prevention and Management in the District.	

PART C: FINANCIAL INFORMATION

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM, ECONOMIC CLASSIFICATION AND FUNDING SOURCES

S / N	DEPARTMENT	ECONOMIC CLASSIFICATION				FUND SOURCES					
		COM-PEN-SA-TION	GOOD S & SER-VICES	AS-SETS	TO-TAL	GF	GOG	DACF	MP DACF	DACF-RFG	TO-TAL
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	GENERAL ADMINISTRATION	4,416,111.35	2,312,670.87	150,000.00	6,878,782.22	21,759.00	4,161,823.35	1,355,199.87	440,000.00	-	6,878,782.22
2	FINANCE DEPARTMENT	439,458.84	28,500.00	-	467,958.84	8,500.00	439,458.84	-	-	-	467,958.84
3	HUMAN RESOURCE DEPARTMENT	203,133.51	309,938.00	-	513,071.51	5,000.00	208,207.51	-	-	289,864.00	513,071.51
4	STATISTICAL SERVICE	73,689.39	8,074.00	-	81,763.39	3,000.00	78,763.39	-	-	-	81,763.39

	CE DE PT.										
5	ED- U- CA- TION N	-	162,00 0.00	7,279, 712.46	7,441, 712.46	2,000.00	-	6,979, 712.46	460,0 00.00	-	7,441,712 .46
6	PU BLI C HE ALT H SE RVI CE.	-	142,00 0.00	4,582, 289.28	4,724, 289.28	2,000.00	-	3,082, 289.28	140,0 00.00	1,500,00 0.00	4,724,289 .28
7	DE- PA RT ME NT OF SO- CIA L DE- VEL OP- ME NT & CO MM UNI TY DE- VEL OP- ME NT	552,3 77.43	834,22 2.00	-	1,386, 599.43	4,000.00	567,5 99.43	725,00 0.00	90,00 0.00	-	1,386,599 .43
8	BIR TH AN D DE ATH RE GIS TRA TION	-	3,000. 00	-	3,000. 00	3,000.00	-	-	-	-	3,000.00

	N S E R V I C E S											
9	EN- VI- RO NM EN- TAL HE ALT H UNI T.	978,0 21.90	2,171,8 92.26	-	3,149, 914.16	5,000.00	978,0 21.90	2,136, 892.26	-	-	3,149,914 .16	
1 0	PH YSI- CAL AN D SPA TIA L PLA NNI NG DE PT.	480,9 96.81	11,728 .00	-	492,72 4.81	4,000.00	488,7 24.81	-	-	-	492,724.8 1	
1 1	PU BLI C WO RK S	1,041, 721.9 2	5,000.0 0	17,418 ,644.7 3	18,465 ,366.6 5	28,000.00	1,051, 983.9 2	10,549 ,903.7 3	200,0 00.00	6,235,47 9.00	18,465,36 6.65	
1 2	TRA DE AN D IN- DU STR Y (BA C)	-	32,000 .00	-	32,000 .00	2,000.00	-	-	30,00 0.00	-	32,000.00	
1 3	AG- RI- CUL TU- RAL	1,036, 394.4 6	95,845 .00	-	1,132, 239.46	3,000.00	1,049, 239.4 6	-	80,00 0.00	-	1,132,239 .46	

	DE- VEL OP- ME NT										
1 4	DIS- AS- TER PR EVE NTI ON	-	62,000 .00	-	62,000 .00	2,000.00	-	-	60,00 0.00	-	62,000.00
	GR AN D TO- TAL	9,221, 905.6 1	6,178, 870.13	29,430 ,646.4 7	44,831 ,422.2 2	1,453,25 9.00	9,023, 822.6 1	24,828 ,997.6 1	1,500, 000.0 0	8,025,34 3.00	44,831,42 2.22

EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

S / N	BUDGET PROGRAMME	FUND SOURCES					TO-TAL	JUS TIFI-CA-TION N
	GENERAL ADMINISTRATION	IGF	GOG	DACF	MP DAC F	DAC F-RFG		
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
1	Compensation	254,288.00	4,161,823.35				4,416,111.35	Compen-sation for all staff of the De-partment
2	Bank Charges	700.00					700.00	Amo unt allo-cate d to cater for Ban k Char ges
3	Support to Sub-Municipal Structure	108,000.00					108,000.00	To stren gthe n the de-centra-li-za-tion con-cept.
4	Travel and Transpoort	127,600.00		61,056.79			188,656.79	To en-hanc e the op-

								eration of the department
5	Support to ERCC/SECURITY	20,00 0.00					20,00 0.00	To strengthen the decentralization concept.
6	NALAG	10,00 0.00					10,00 0.00	To strengthen the decentralization concept.
7	Training Seminars and Conferences	37,00 0.00		324,0 85.26			361,0 85.26	To enhance the operation of the department
8	Supervision, Monitoring and Evaluation of Development Projects by MPCU.			50,00 0.00			50,00 0.00	To help improve Monitoring and Evaluation of

								De- vel- op- ment Pro- jects .
9	Preparation of MTEF Composite Budget.			140,000.00			140,000.00	Allo- ca- tion mad e for the Prep ara- tion of MTE F Com posit e Bud get.
10	Support for MPCU on MTDP	20,000.00					20,000.00	To en- sure in- clu- sive- ness in the plan- ning pro- cess for the Mu- nici- pal- ity.
11	Revenue data collection/updates	50,000.00		103,170.37			153,170.37	To en- hanc e rev- enue gen- era- tion.

1 2	Gazetting of assembly By-Laws and Fee Fixing Resolution.	30,00 0.00					30,00 0.00	To strengthen government policies
1 3	Public Education and Sensitization	8,000. 00		289,7 96.04	100,0 00.00		397,7 96.04	To enhance the operation of the department
1 4	Procurement of Stationery& office equipment/Furniture	160,0 00.00		91,05 6.79	210,0 00.00		461,0 56.79	To enhance the operation of the department
1 5	Donations/Selfhelp projects	46,17 1.00		34,97 7.83	130,0 00.00		211,1 48.83	To strengthen the decentralization concept.
1 6	Official Celebrations.	30,00 0.00		111,0 56.79			141,0 56.79	To strengthen the decentralization

								concept.
17	Procure Motorbikes for Assembly Members			150,000.00			150,000.00	Improve the working conditions of Assembly members
18	Maintenance of road safety	20,000.00					20,000.00	To promote peace and stability across the Municipality
	SUB-TOTAL	921,759.00	4,161,823.35	1,355,199.87	440,000.00	-	6,878,782.22	-
	FINANCE DEPARTMENT							
	Compensation		439,458.84				439,458.84	Compensation for all staff of the Department

1	Travels and Transport	10,00 0.00					10,00 0.00	Amount allocated for travels and transport
2	Fuel	5,000. 00					5,000 .00	Amount allocated to cater for Fuel
3	GIFMIS related activities	3,000. 00					3,000 .00	To strengthen decentralization in the District
4	Specialised Stocks-Value Books	10,50 0.00					10,50 0.00	To purchase value books for revenue collection
	SUB-TOTAL	28,50 0.00	439,4 58.84	-	-	-	467,9 58.84	-
	HUMAN RESOURCE DEPARTMENT							

1	Compensation		203,133.51				203,133.51	Compensation for all staff of the Department
2	Capacity Building	10,000.00	5,074.00			289,864.00	304,938.00	To build the capacity of all staff in the district
3	Transportation to OHLGS and ERCC to Submit Reports	5,000.00					5,000.00	To enhance the operation of the department
	SUB-TOTAL	15,000.00	208,207.51	-	-	289,864.00	513,071.51	
	STATISTICAL SERVICE DEPT.							
1	Compensation		73,689.39				73,689.39	Compensation for all staff of the

								De- part- ment
2	Seminars/Conferences/ Meetings and Workshop expences	3,000.00	5,074.00				8,074.00	To build the capacity of all staff in the district
	SUB-TOTAL	3,000.00	78,763.39	-	-	-	81,763.39	
	PROGRAMME TOTAL	968,259.00	4,888,253.09	1,355,199.87	440,000.00	289,864.00	7,941,575.96	
	SOCIAL SERVICE DELIVERY							
	EDUCATION							
1	Complete the Rehabilitation of Municipal Education Office			271,244.67			271,244.67	To increase equitable access to and participation in education at all levels through

								the provision of infrastructure
2	Complete the roof Extension , Paving works for Municipal Education Office at Mpraeso (DACF)			184,1 83.74			184,1 83.74	To increase equitable access to and participation in education at all levels through the provision of infrastructure
3	Complete the Construction of 1No 3 Bedroom Teachers Quarters at Gyaekasa			297,0 55.84			297,0 55.84	To increase equitable access to and participation in

								edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc- ture
4	Construction of 1no KG Block, with furniture and 42 inches TV set at Koranteng			637,6 13.11			637,6 13.11	To in- crea- se equi- table ac- cess to and par- tici- pa- tion in edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc- ture
5	Construction of 1no 6 unit Classroom block with staff common room headteacher office with store room, furniture,1no 4 seater KVIP toilet facility and 1 No 2unit urinal at Obo Anglican B			1,035, 661.4 5			1,035 ,661. 45	To in- crea- se equi- table

								access to and participation in education at all levels through the provision of infrastructure
6	Construction of 1no 3unit classroom block with staff common room head teacher office with store room, furniture, 1no 4 seater kvip toilet facility and 1no 2unit urinal at New Jerusalem			737,1 25.20			737,1 25.20	To increase equitable access to and participation in education at all levels through the provision of in-

								fra- struc ture
7	Procurement of 400 No. Hexagonal tables and Chairs for KG Schools			465,0 39.52			465,0 39.52	To in- crea se equi- table ac- cess to and par- tici- pa- tion in edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc ture
8	Procurement of 610 No. dual desks for public primary schools			535,2 81.22			535,2 81.22	To in- crea se equi- table ac- cess to and par- tici- pa- tion in

								edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc- ture
9	Procurement of 1200 No mono desk for JHS/SHS			825,0 39.52			825,0 39.52	To in- crea- se equi- table ac- cess to and par- tici- pa- tion in edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc- ture
1 0	Procurement of 400 No tables and chairs for basic school teachers			585,0 39.51			585,0 39.51	To in- crea- se equi- table

								access to and participation in education at all levels through the provision of infrastructure
1 1	Complete the Rehabilitation of 6Unit classroom block with KVIP at Mamfe (DACF)			438,8 69.32			438,8 69.32	To increase equitable access to and participation in education at all levels through the provision of in-

								fra- struc ture
1 2	Completion of the Construction of 1no 2Unit KG Block at Kwahu Formanso (IPEP)			138,5 23.68			138,5 23.68	To in- crea se equi- table ac- cess to and par- tici- pa- tion in edu- ca- tion at all lev- els thro ugh the pro- vi- sion of in- fra- struc ture
1 3	Complete the Construction of 1no 3Unit Class room block at Obo Presby JHS (IPEP)			245,5 44.68			245,5 44.68	To in- crea se equi- table ac- cess to and par- tici- pa- tion in edu- ca- tion

								at all levels through the provision of infrastructure
1 4	Completion of Construction of 1 no 3unit class room block at Tweneduroase Presby JHS (IPEP)			116,4 17.37			116,4 17.37	To increase equitable access to and participation in education at all levels through the provision of infrastructure
1 5	Completion of 1no 6Unit Class Room Block at Roman Catholic Primary School Asakraka (IPEP)			116,4 17.37			116,4 17.37	To increase equitable access to and

								participation in education at all levels through the provision of infrastructure
1 6	Completion of 1No. 10 Unit WC toilet facility at Asakraka ST.Pauls SHS Girls Dometory (IPEP)			116,4 17.37			116,4 17.37	To increase equitable access to and participation in education at all levels through the provision of infrastructure

1 7	Completion of Obo Kristech Assembly Hall (IPEP)			116,4 17.37			116,4 17.37	To increase equitable access to and participation in education at all levels through the provision of infrastructure
1 8	Complete the Construction of Library and Information center at Mpraeso (IPEP)			117,8 21.51			117,8 21.51	To increase equitable access to and participation in education at all levels through

								the provision of infrastructure
19	Construction classroom blocks within the municipality				300,000.00		300,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
20	Support to needy but brilliant students				100,000.00		100,000.00	Bridge equity gaps by providing scholarships to the brilliant

								but need y pupils
2 1	Donations				60,00 0.00		60,00 0.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
2 2	Support to STME	2,000. 00					2,000 .00	To enhance performance of the students in the Municipality

	SUB-TOTAL	2,000.00	-	6,979,712.46	460,000.00	-	7,441,712.46	
	PUBLIC HEALTH SERVICE.							
1	Construction of CHIPS Compound with accommodation facility at Pitiku			737,125.20			737,125.20	To provide quality health care in the Municipality
2	Construction of CHIPS Compound with accommodation facility at Kwahu Praso No. 1			737,125.20			737,125.20	To provide quality health care in the Municipality
3	Construction of 1No. Maternity Block at Bepong			936,149.36			936,149.36	To provide quality health care in the Municipality
4	Complete the Renovation and Refurbishment of Nkyenkyene Health Center.(DACF)			387,821.17			387,821.17	To provide

								qual- ity healt h care in the Mu- nici- pal- ity
5	Completion of Besease CHIPs Compound (IPEP)			97,11 9.47			97,11 9.47	To pro- vide qual- ity healt h care in the Mu- nici- pal- ity
6	Construction of Nurses Quarters at Mframah (IPEP)			186,9 48.87			186,9 48.87	To pro- vide qual- ity healt h care in the Mu- nici- pal- ity
7	Municipal initiative Progeramme and support for malaria prevention programmes	2,000. 00					2,000 .00	To re- duce ma- laria in- fec- tions in the Mu- nici- pal- ity

8	Support for HIV/AIDS activities				50,000.00		50,000.00	To control the spread of HIV and AIDS in the Municipality
9	Construction of 1no 4units chamber and Hall self-contain Nurses Quarters at Mpraeso					1,500,000.00	1,500,000.00	Improve the conditions of health workers within the municipality
10	Support to Health Care Delivery				90,000.00		90,000.00	To provide quality health care in the Municipality
	SUB-TOTAL	2,000.00	-	3,082,289.28	140,000.00	1,500,000.00	4,724,289.28	-

DEPARTMENT OF SOCIAL DEVELOPMENT									
1	Compensation		552,377.43					552,377.43	Compensation for all staff of the Department
2	Scholarship and Bursaries support to PWDs			200,000.00	50,000.00			250,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund

3	Medical AID for PWD				20,000.00		20,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
4	Data Collection/Update on persons with Disability	2,000.00					2,000.00	Amount allocated to cater for Data collection activities

5	Support for start up capitals to PWDs			400,000.00	20,000.00		420,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
6	Monitor business activities of PWDs			30,000.00			30,000.00	To help monitor the activities of PWDs
7	Women Empowerment			35,000.00			35,000.00	To empower women

8	Register and supervise the activities of Day Care centers and attendants		7,000.00				7,000.00	To help monitor the activities of day care centers and NGOs
9	Undertake home visit to impart home management skills in personal hygiene, nutrition etc. to households			25,000.00			25,000.00	To help monitor the activities of PW Ds
10	Conduct Gender Based Violence Programmes and sensitization to promote social inclusion, equity and non-discrimination against young girls and women	2,000.00					2,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utili-

								zation of the Disability Fund
1 1	Monitor the activities of NGOs		5,000 .00				5,000 .00	To help monitor the activities of day care centers and NGOs
1 2	Sensitization of adolescent on HIV/AIDS, drug Abuse and Teenage Pregnancy.			35,00 0.00			35,00 0.00	To reduce the spread of HIV/AIDS, drug Abuse and Teenage Pregnancy.
1 3	Adult Education		3,222 .00				3,222 .00	To help improve basic adult education

	SUB-TOTAL	4,000.00	567,599.43	725,000.00	90,000.00	-	1,386,599.43	
	BIRTH AND DEATH REGISTRATION SERVICES							
1	Public Education and Sensitization	2,000.00					2,000.00	Promote community understanding of the benefits of registration
2	Training Seminars and Conferences	1,000.00					1,000.00	Improve accuracy, efficiency, and timeliness in data collection and reporting
	SUB-TOTAL	3,000.00	-	-	-	-	3,000.00	

ENVIRONMENTAL HEALTH UNIT.								
1	Compensation			978,0 21.90			978,0 21.90	Compen- sation for all staff of the De- part- ment
2	Management of liquid waste final disposal site			142,0 15.81			142,0 15.81	To help in im- provi ng sani- ta- tion in the Mu- nici- pal- ity
3	Management of Solid waste final disposal site			142,0 15.81			142,0 15.81	To help in im- provi ng sani- ta- tion in the Mu- nici- pal- ity
4	Relocation of community dumping site at Atibie, Mpraeso Obomeng and Others			252,0 15.81			252,0 15.81	To help in im- provi ng sani- ta- tion

								in the Municipality
5	Procurement of Sanitary tools (mower)			72,01 5.81			72,01 5.81	To help in improving sanitation in the Municipality
6	Public Education, Sensitization and enforcement on Sanitation and Hygeine			112,0 15.81			112,0 15.81	To ensure the community's involvement in keeping our environment clean.
7	Dredging and Distilting of streams, drains and gutters across the municipality			254,4 15.81			254,4 15.81	To manage solid liquid waste and prevent flooding

8	Fumigation	5,000.00		460,615.81			465,615.81	To accelerate the provision and improvement of sanitation through fumigation
9	Sanitation Improvement Package (SIP)			565,265.81			565,265.81	To help in improving sanitation in the Municipality
10	Organise National Sanitation Days and cleanup exercise			136,515.81			136,515.81	To help in improving sanitation in the Municipality

1 1	General Cleaning	30,00 0.00					30,00 0.00	Amount allocated for cleaning materials
	SUB-TOTAL	35,00 0.00	978,0 21.90	2,136, 892.2 6	-	-	3,149 ,914. 16	
	PROGRAMME TOTAL	46,00 0.00	1,545 ,621. 33	12,92 3,894. 00	690,0 00.00	1,500 ,000. 00	16,70 5,515 .33	-
	INFRASTRUCTURE DEVELOPMENT							
	PHYSICAL AND SPATIAL PLANNING DEPT.							
1	Compensation		480,9 96.81				480,9 96.81	Compensation for all staff of the Department
2	Meetings Conferences Serminers and Workshops	2,000. 00					2,000 .00	Facilitate ongoing institutional,

								techno-logical and legal reforms under the LAP/ TCP D-LU-PMP in support of land use planning
3	Public Education, Sensitization and enforcement on the building permit process		7,728.00				7,728.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/ TCP D-LU-PMP in support of

								land use planning
4	Monitoring of Developments to ensure conformity to prepared Schemes	2,000.00					2,000.00	Allocation made to support monitoring of developmental projects
	SUB-TOTAL	4,000.00	488,724.81	-	-	-	492,724.81	
	PUBLIC WORKS							
1	Compensation		1,041,721.92				1,041,721.92	Compensation for all staff of the Department
2	Design and Construction of 24-Hour Economy Model Markets which includes permanent lockable stalls and sheds, open market shades for foodstuffs and traders, butchery section, cold storage, sanitation blocks (toilet and bathrooms), police post, office block, packing lot water and electricity at Mpraeso			6,025,999.41			6,025,999.41	To ensure 24 hour economy

3	Mechanisation, treatment and repair of 30No. Boreholes across the Municipality (Sukwa Osubeng Kwahu Praso No.1, Kwahu Praso No.2,Ntomem, Asikam-Krobo, Nketepa, Kwahu Amanfrom, New Owurobon, Asakraka etc.)			376,2 59.86			376,2 59.86	To improve access to potable water for the people
4	Drilling and Mechanisation of Borehole at Besaese			138,9 42.66			138,9 42.66	To improve access to potable water for the people
5	Drilling and Mechanisation of Borehole at Kwasi Fori			138,9 42.66			138,9 42.66	To improve access to potable water for the people
6	Drilling and Mechanisation of Borehole at Atibie			138,9 42.66			138,9 42.66	To improve access to potable water for the people

								people
7	Drilling and Mechanisation of Borehole at Bronoso Dadease (Bepong)			138,9 42.66			138,9 42.66	To improve access to potable water for the people
8	Drilling and Mechanisation of Borehole at Mamfe			138,9 42.66			138,9 42.66	To improve access to potable water for the people
9	Drilling and Mechanisation of Borehole at Praso No.1			138,9 42.66			138,9 42.66	To improve access to potable water for the people
10	Drilling and Mechanisation of Borehole at Tweneduruase			138,9 42.66			138,9 42.66	To improve access to potable

								water for the people
1 1	Drilling and Mechanisation of Borehole at Obo			138,9 42.66			138,9 42.66	To improve access to potable water for the people
1 2	Drilling and Mechanisation of Borehole at Ntutuagya (Mpraeso)			138,9 42.66			138,9 42.66	To improve access to potable water for the people
1 3	Drilling and Mechanisation of Borehole at Christian Quarters (Bepong)			138,9 42.66			138,9 42.66	To improve access to potable water for the people
1 4	Drilling and Mechanisation of Borehole at Ntomem			138,9 42.66			138,9 42.66	To improve access to

								po- table wa- ter for the peo- ple
1 5	Drilling and Mechanisation of Borehole at Kofi Wusu			138,9 42.66			138,9 42.66	To im- prov e ac- cess to po- table wa- ter for the peo- ple
1 6	Drilling and Mechanisation of Borehole at Dobidi			138,9 42.66			138,9 42.66	To im- prov e ac- cess to po- table wa- ter for the peo- ple
1 7	Drilling and Mechanisation of Borehole at Subenso			138,9 42.66			138,9 42.66	To im- prov e ac- cess to po- table wa- ter for the peo- ple
1 8	Drilling and Mechanisation of Borehole at Koranteng			138,9 42.66			138,9 42.66	To im- prov

								Access to portable water for the people
19	Construction of 3No 2unit refuse bay at Atibie, Bepong and Mpraeso			273,507.50			273,507.50	Improve sanitation
20	Complete the Construction of Police Station at Adawso (WIP)(DACF)			169,494.23			169,494.23	To promote peace and stability across the Municipality
21	Renovation of Main Office building (DACF)			291,974.03			291,974.03	To enhance the life span of the assets and make them functional
22	Complete the Renovation of Assembly's/MCE's Bungalow (IGF/DACF)	63,000.00		360,741.82			423,741.82	To enhance the life

								span of the assets and make them functional
2 3	Complete the Pavment works at the front of Bomeng Astro tuff (DACF)			170,0 13.17			170,0 13.17	To enhance the life span of the assets and make them functional
2 4	Complete the Construction 1 No. 72 units market stalls at Osubeng (IPEP)			200,3 39.17			200,3 39.17	Improve economic activities within the municipality
2 5	Complete the Construction of 1 No. 10 units WC toilet facility Atubikrom (IPEP)			154,1 40.49			154,1 40.49	Improve sanitation
2 6	Complete the Construction of 1 No. 10 units seater toilet facility Bepong (IPEP)			154,1 40.49			154,1 40.49	Improve

								sani- ta- tion
2 7	Complete the Construction of 1 No. 10 units seater toilet facility Kwahu Praso No. 2 (IPEP)			154,1 40.49			154,1 40.49	Im- prov e sani- ta- tion
2 8	Complete the Construction of 1 No. 20 units lockable stores at Asakraka (IPEP)			135,0 13.17			135,0 13.17	Im- prov e eco- nomi c ac- tivi- ties with in the mu- nici- pal- ity
2 9	Procurement of 50kva transformer and extension of electricity to the industrial site at Bepong					500,0 00.00	500,0 00.00	Im- prov e eco- nomi c ac- tivi- ties with in the mu- nici- pal- ity
3 0	Construction of abattoir at Bepong					1,000 ,000. 00	1,000 ,000. 00	Im- prov e eco- nomi c ac- tivi- ties with in the mu- nici- pal- ity
3 1	Construction of 1no 20 units lockable stores at Bepong					3,235	3,235	Im- prov e

								,479. 00	,479. 00	eco- nomi c ac- tivi- ties withi n the mu- nici- pal- ity
3 2	Construction of 1 no 3bedroom head- masters Bungalow at Bepong							1,200 ,000. 00	1,200 ,000. 00	To en- hanc e the life span of the as- sets and mak e them func- tiona l
3 3	Construction of box culvert at Atibie							300,0 00.00	300,0 00.00	To en- hanc e the life span of the as- sets and mak e them func- tiona l
3 4	Sanitation related expenses/toilets	200,0 00.00							200,0 00.00	Im- prov e sani- ta- tion
3 5	Purchase of furniture and other office equipment (Desktop Computer and Printer)		10,26 2.00						10,26 2.00	To en- hanc

								e the operation of the department
3 8	Site inspection on newly developed areas	5,000.00					5,000.00	Amount allocated for Site Inspections
3 7	Renovation of Mpreaso Meat shop	100,000.00					100,000.00	Amount allocated for the Renovation of Meat Shop
3 8	Provision/Rehabilitation of Streetlights across the Municipality	60,000.00			200,000.00		260,000.00	Ensure provision of streetlights for communities in order to improve security.

	SUB-TOTAL	428,000.00	1,051,983.92	10,549,903.73	200,000.00	6,235,479.00	18,465,366.65	
	PROGRAMME TOTAL	432,000.00	1,540,708.73	10,549,903.73	200,000.00	6,235,479.00	18,958,091.46	
	ECONOMIC DEVELOPMENT							
	TRADE AND INDUSTRY (BAC)							
1	Organize Trade Fair and engagement with business practitioners	2,000.00					2,000.00	Help to promote made in Ghana goods
2	Facilitate the development of tourist sites				30,000.00		30,000.00	Allocation made to improve tourism development
	SUB-TOTAL	2,000.00	-	-	30,000.00	-	32,000.00	
	AGRICULTURAL DEVELOPMENT							
1	Compensation		1,036,394.46				1,036,394.46	Compensation for

								all staff of the Department
3	Meetings Workshops Serminars and Confrences	3,000.00					3,000.00	Improve agricultural productivity through improved service delivery by MoFA
4	Sensitization of farmers on scheduled diseases for livestock and poultry		6,845.00				6,845.00	Improve agricultural productivity through improved service delivery by MoFA
5	Data collection (MRACLs, Weather Information and Market information)		6,000.00				6,000.00	Improve agricultural

								prod uc- tivity thro ugh im- prov ed ser- vice de- liv- ery by MoF A
7	Support for Agric Development.				80,00 0.00		80,00 0.00	To im- prov e ag- ricul- ture prod- uction and prod uc- tivity
	SUB-TOTAL	3,000. 00	1,049 ,239. 46	-	80,00 0.00	-	1,132 ,239. 46	
	PROGRAMME TOTAL	5,000. 00	1,049 ,239. 46	-	110,0 00.00	-	1,164 ,239. 46	-
	DISASTER PREVENTION							
1	Support for disaster Prevention and management in the Municipality.	2,000. 00			60,00 0.00		62,00 0.00	Sup port to Dis- aster Vic- tims
	SUB-TOTAL	2,000. 00	-	-	60,00 0.00	-	62,00 0.00	-
	PROGRAMME TOTAL	2,000. 00	-	-	60,00 0.00	-	62,00 0.00	-

GRAND TOTAL	1,453, 259.0 0	9,023 ,822. 61	24,82 8,997. 61	1,500 ,000. 00	8,025 ,343. 00	44,83 1,422 .22	
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PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 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	136,605.99	0.00	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	283,199.22	0.00	0.00	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	296,231.50	0.00	0.00	0.00
5	005	Renovation of Health Centre and 2 No. Nurses Quarters at Nkyenkyene	Wen Jay Construction Solution Ltd	45%	405,595.50	52,786.81	352,808.69	352,808.69	0.00	0.00	0.00
6	006	Rehabilitation of 1No. 6-unit classroom block at Manfe	Theo-Thom	53%	525,870.85	97,014.70	428,856.15	428,856.15	0.00	0.00	0.00

			Company Ltd								
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

Proposed Projects for The MTEF (2026-2029) – 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	MARKET	Design and Construction of 24-Hour Economy Model Markets which includes permanent lockable stalls and sheds, open market shades for food-stuffs and traders, butchery section, cold storage, sanitation blocks (toilet and bathrooms), police post, office block, packing lot water and electricity at Mpraeso	DACF	6,025,999.41	Concept Note
2	HEALTH CENTRE	Construction of CHIPS Compound with accommodation facility at Pitiku	DACF	737,125.20	Concept Note
3	HEALTH CENTRE	Construction of CHIPS Compound with accommodation facility at Kwahu Praso No. 1	DACF	737,125.20	Concept Note
4	HEALTH CENTRE	Construction of 1No. Maternity Block at Bepong	DACF	936,149.36	Concept Note

5	SCHOOL BUILDING	Construction of 1no KG Block, with furniture and 42 inches TV set at Koranteng	DACF	637,613.11	Concept Note
6	SCHOOL BUILDING	Construction of 1no 6 unit Classroom block with staff common room headteacher office with store room, furniture, 1no 4 seater KVIP toilet facility and 1 No 2unit urinal at Obo Anglican B	DACF	1,035,661.45	Concept Note
7	SCHOOL BUILDING	Construction of 1no 3unit classroom blockK with staff common room head teacher office with store room, furniture, 1no 4 seater kvip toilet facility and 1no 2unit urinal at New Jerusalem	DACF	737,125.20	Concept Note
8	WIP WATER SYSTEM	Mechanisation, treatment and repair of 30No. Boreholes across the Municipality (Sukwa Osub-eng Kwahu Praso No.1, Kwahu Praso No.2, Ntomem, Asikam-Krobo, Nketepa, Kwahu Amanfrom, New Owurobon, Asakraka etc.)	DACF	326,259.87	Concept Note
9	WIP WATER SYSTEM	Drilling and Mechanisation of Borehole at Besaese	DACF	138,942.66	Concept Note
10	WIP WATER SYSTEM	Drilling and Mechanisation of Borehole at Kwasi Fori	DACF	138,942.66	Concept Note
11	WIP WATER SYSTEM	Drilling and Mechanisation of Borehole at Atibie	DACF	138,942.66	Concept Note
12	WIP WATER SYSTEM	Drilling and Mechanisation of Borehole at Bron-oso Dadease (Bepong)	DACF	138,942.66	Concept Note

13	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Mamfe	DACF	138,942.66	Concept Note
14	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Praso No.1	DACF	138,942.66	Concept Note
15	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Tweneduruase	DACF	138,942.66	Concept Note
16	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Obo	DACF	138,942.66	Concept Note
17	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Ntutua-gya (Mpraeso)	DACF	138,942.66	Concept Note
18	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Christian Quarters (Bepong)	DACF	138,942.66	Concept Note
19	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Ntomem	DACF	138,942.66	Concept Note
20	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Kofi Wusu	DACF	138,942.66	Concept Note
21	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Dobidi	DACF	138,942.66	Concept Note
22	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Subenso	DACF	138,942.66	Concept Note
23	WIP TEM	WATER	SYS-	Drilling and Mechanisation of Borehole at Koranteng	DACF	138,942.66	Concept Note

24	MAINTENANCE OF PUBLIC SANT.FA-CILITIES	Construction of 3No 2unit refuse bay at Atibie, Bepong and Mpraeso	DACF	273,507.50	Concept Note
25	Industrial Site	Procurement of 50kva transformer and extension of electricity to the industrial site at Bepong	DACF-RFG	500,000.00	Concept Note
26	Market	Construction of abattoir at Bepong	DACF-RFG	1,000,000.00	Concept Note
27	Market	Construction of 1no 20 units lockable stores at Bepong	DACF-RFG	3,235,479.00	Concept Note
28	Bungalows	Construction of 1 no 3bedroom headmasters Bungalow at Bepong	DACF-RFG	1,200,000.00	Concept Note
29	Culverts	Construction of box culvert at Atibie	DACF-RFG	300,000.00	Concept Note

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	9,241,505		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	487,372		
160701 160701 - 2.a Increase invest to enhance agric productive cpty in devel ctrys	0	277,845		
180202 180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	32,000		
200302 200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	62,000		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	17,725,020		
280204 280204 - 17.14 Enhance pcycoher for sust dev't	0	59,728		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,553,107		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	8,074		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	306,938		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,831,423	30,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,519,407		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	145,000		
530301 530301 - 3.c Increase hlth financ recru & mgt of hlth wkfc in dev ctrys	0	4,395,340		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,150,864		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	834,222		
Grand Total ¢	44,831,423	44,831,422	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
159 02 00 001 23	44,831,423.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,378,164.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,374,818.00	0.00	0.00	0.00
1331002 DACF - Assembly	24,103,998.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	725,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,735,479.00	0.00	0.00	0.00
Development Levy	418,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	270,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	17,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,004,450.00	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	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,750.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	14,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,750.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,500.00	0.00	0.00	0.00
1422023 Communication Services	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	12,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	12,500.00	0.00	0.00	0.00
1422030 Entertainment Services	12,500.00	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 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422033 Stores	3,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	10,000.00	0.00	0.00	0.00
1422041 Taxi Licences	50,700.00	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
1422080 Digging Permit	5,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	22,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	165,200.00	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	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,700.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	70,000.00	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	30,000.00	0.00	0.00	0.00
1423106 Civil Service Examination Fee	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,375.00	0.00	0.00	0.00
1423423 Registration Fee	40,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	12,500.00	0.00	0.00	0.00
1423527 Tender Documents	8,750.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	22,250.00	0.00	0.00	0.00
1423863 Lorry Park Fees	95,000.00	0.00	0.00	0.00
General Negligence Related Fines	30,309.00	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	7,184.00	0.00	0.00	0.00
1430008 Auction Sales	10,000.00	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
Grand Total	44,831,423.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu South District - Mpraeso	0	0	0	44,831,422	44,923,837	45,279,736
Management and Administration	0	0	0	8,050,112	8,101,632	8,130,613
SP1.1: General Administration	0	0	0	6,477,782	6,516,948	6,542,560
21 Compensation of employees [GFS]	0	0	0	3,916,600	3,955,766	3,955,766
211 Child Education Grant (Foreign Mission)	0	0	0	3,856,322	3,894,885	3,894,885
21110 Established Post	0	0	0	3,642,712	3,679,139	3,679,139
21111 Non Established Post	0	0	0	90,009	90,909	90,909
21112 Child Education Grant (Foreign Mission)	0	0	0	123,600	124,836	124,836
212 Imputed Social Contributions [GFS]	0	0	0	60,279	60,882	60,882
21210 Gratuity	0	0	0	60,279	60,882	60,882
22 Use of goods and services	0	0	0	2,165,010	2,165,010	2,186,661
221 Vehicle Registration	0	0	0	2,165,010	2,165,010	2,186,661
22101 Value Books	0	0	0	361,057	361,057	364,667
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	567,257	567,257	572,929
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	737,470	737,470	744,844
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	241,057	241,057	243,467
22112 Emergency Services	0	0	0	123,170	123,170	124,402
27 Social benefits [GFS]	0	0	0	46,171	46,171	46,633
273 Employer Social Benefits in Cash	0	0	0	46,171	46,171	46,633
27311 Employer Social Benefits in Cash	0	0	0	46,171	46,171	46,633
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	469,459	473,853	474,153
21 Compensation of employees [GFS]	0	0	0	439,459	443,853	443,853
211 Child Education Grant (Foreign Mission)	0	0	0	439,459	443,853	443,853
21110 Established Post	0	0	0	439,459	443,853	443,853
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversight	0	0	0	592,800	598,728	598,728
21 Compensation of employees [GFS]	0	0	0	592,800	598,728	598,728
211 Child Education Grant (Foreign Mission)	0	0	0	592,800	598,728	598,728
21112 Child Education Grant (Foreign Mission)	0	0	0	592,800	598,728	598,728
SP1.5: Human Resource Management	0	0	0	510,072	512,103	515,172

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	203,134	205,165	205,165
211 Child Education Grant (Foreign Mission)	0	0	0	203,134	205,165	205,165
21110 Established Post	0	0	0	203,134	205,165	205,165
22 Use of goods and services	0	0	0	306,938	306,938	310,007
221 Vehicle Registration	0	0	0	306,938	306,938	310,007
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	304,938	304,938	307,987
Social Services Delivery	0	0	0	12,449,347	12,454,870	12,573,840
SP2.1 Education, youth & Sports Services	0	0	0	6,519,407	6,519,407	6,584,601
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Vehicle Registration	0	0	0	110,000	110,000	111,100
22101 Value Books	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	6,409,407	6,409,407	6,473,501
311 WIP - Laboratories	0	0	0	6,409,407	6,409,407	6,473,501
31111 Hostels	0	0	0	3,999,007	3,999,007	4,038,997
31131 Fuel Tanks	0	0	0	2,410,400	2,410,400	2,434,504
SP2.2 Public Health Services and Management	0	0	0	4,540,340	4,540,340	4,585,744
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Vehicle Registration	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	4,395,340	4,395,340	4,439,294
311 WIP - Laboratories	0	0	0	4,395,340	4,395,340	4,439,294
31111 Hostels	0	0	0	1,500,000	1,500,000	1,515,000
31112 WIP - Laboratories	0	0	0	2,895,340	2,895,340	2,924,294
SP2.3 Social Welfare and Community Development	0	0	0	1,386,599	1,392,123	1,400,465
21 Compensation of employees [GFS]	0	0	0	552,377	557,901	557,901
211 Child Education Grant (Foreign Mission)	0	0	0	552,377	557,901	557,901
21110 Established Post	0	0	0	552,377	557,901	557,901
22 Use of goods and services	0	0	0	584,222	584,222	590,064
221 Vehicle Registration	0	0	0	584,222	584,222	590,064
22101 Value Books	0	0	0	440,000	440,000	444,400
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	80,222	80,222	81,024
22112 Emergency Services	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	19,307,467	19,322,694	19,500,541
SP3.1 Physical and Spatial Planning Development	0	0	0	540,725	545,535	546,132
21 Compensation of employees [GFS]	0	0	0	480,997	485,807	485,807
211 Child Education Grant (Foreign Mission)	0	0	0	480,997	485,807	485,807
21110 Established Post	0	0	0	480,997	485,807	485,807
22 Use of goods and services	0	0	0	59,728	59,728	60,325
221 Vehicle Registration	0	0	0	59,728	59,728	60,325
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	57,728	57,728	58,305
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	18,766,742	18,777,159	18,954,409
21 Compensation of employees [GFS]	0	0	0	1,041,722	1,052,139	1,052,139
211 Child Education Grant (Foreign Mission)	0	0	0	1,041,722	1,052,139	1,052,139
21110 Established Post	0	0	0	1,041,722	1,052,139	1,052,139
22 Use of goods and services	0	0	0	20,262	20,262	20,465
221 Vehicle Registration	0	0	0	20,262	20,262	20,465
22101 Value Books	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	17,704,758	17,704,758	17,881,806
311 WIP - Laboratories	0	0	0	17,704,758	17,704,758	17,881,806
31111 Hostels	0	0	0	837,747	837,747	846,124
31112 WIP - Laboratories	0	0	0	3,202,360	3,202,360	3,234,383
31113 Perimeter Protection/ Fence	0	0	0	10,534,252	10,534,252	10,639,595
31122 Sports Equipment	0	0	0	760,000	760,000	767,600
31131 Fuel Tanks	0	0	0	2,370,400	2,370,400	2,394,104
Economic Development	0	0	0	1,833,611	1,843,975	1,851,947
SP4.1 Trade, Tourism and Industrial Development	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Vehicle Registration	0	0	0	32,000	32,000	32,320
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	32,320
SP4.2 Agricultural Services and Management	0	0	0	1,801,611	1,811,975	1,819,627
21 Compensation of employees [GFS]	0	0	0	1,036,394	1,046,758	1,046,758
211 Child Education Grant (Foreign Mission)	0	0	0	1,036,394	1,046,758	1,046,758
21110 Established Post	0	0	0	1,036,394	1,046,758	1,046,758
22 Use of goods and services	0	0	0	197,845	197,845	199,823
221 Vehicle Registration	0	0	0	197,845	197,845	199,823
22105 Vehicle Registration	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	29,845	29,845	30,143
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	487,372	487,372	492,246
311 WIP - Laboratories	0	0	0	487,372	487,372	492,246
31111 Hostels	0	0	0	487,372	487,372	492,246
Environmental and Sanitation Management	0	0	0	3,190,885	3,200,666	3,222,794
SP5.1 Disaster Prevention and Management	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Vehicle Registration	0	0	0	62,000	62,000	62,620
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
SP5.2 Natural Resource Conservation and Management	0	0	0	3,128,885	3,138,666	3,160,174
21 Compensation of employees [GFS]	0	0	0	978,022	987,802	987,802
211 Child Education Grant (Foreign Mission)	0	0	0	978,022	987,802	987,802
21110 Established Post	0	0	0	978,022	987,802	987,802
22 Use of goods and services	0	0	0	2,150,864	2,150,864	2,172,372
221 Vehicle Registration	0	0	0	2,150,864	2,150,864	2,172,372
22101 Value Books	0	0	0	72,016	72,016	72,736
22102 Utilities	0	0	0	1,025,882	1,025,882	1,036,140
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	252,016	252,016	254,536
22107 Training, Seminar and Conference Cost	0	0	0	516,534	516,534	521,700
22112 Emergency Services	0	0	0	274,416	274,416	277,160
Grand Total	0	0	0	44,831,422	44,923,837	45,279,736

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	4,161,823
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]				4,161,823
Objective	000000	Compensation of Employees		4,161,823
Program	91001	Management and Administration		4,161,823
Sub-Program	91001001	SP1.1: General Administration		3,569,023
Operation	000000		0.0 0.0 0.0	3,569,023
Child Education Grant (Foreign Mission)				3,569,023
	2111001	Established Post		3,569,023
Sub-Program	91001004	SP1.4: Legislative Oversight		592,800
Operation	000000		0.0 0.0 0.0	592,800
Child Education Grant (Foreign Mission)				592,800
	2111248	Special Allowance/Honorarium		592,800

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				909,259
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]							273,888
Objective	000000	Compensation of Employees					273,888
Program	91001	Management and Administration					273,888
Sub-Program	91001001	SP1.1: General Administration					273,888
Operation	000000		0.0	0.0	0.0		273,888

Child Education Grant (Foreign Mission)							213,609
2111102	Monthly Paid and Casual Labour						90,009
2111238	Overtime Allowance						12,000
2111243	Transfer Grants						70,000
2111244	Out of Station Allowance						32,000
2111248	Special Allowance/Honorarium						9,600
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							569,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					569,200
Program	91001	Management and Administration					569,200
Sub-Program	91001001	SP1.1: General Administration					569,200
Operation	910805	910805 - Administrative and technical meetings					569,200
			1.0	1.0	1.0		569,200

Vehicle Registration							569,200
2210101	Printed Material and Stationery						35,000
2210103	Refreshment Items						15,000
2210112	Uniform and Protective Clothing						10,000
2210201	Electricity charges						10,000
2210203	Telecommunications						5,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210503	Fuel and Lubricants - Official Vehicles						70,000
2210511	Local Travel Cost						86,200
2210513	Local Hotel Accommodation						20,000
2210601	Roads, Driveways and Grounds						20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000
2210711	Public Education and Sensitization						10,000
2210806	Local Consultants Commission (Individuals)						100,000
2210902	Official Celebrations						30,000
2211201	Field Operations						20,000

Social benefits [GFS]							46,171
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					46,171
Program	91001	Management and Administration					46,171
Sub-Program	91001001	SP1.1: General Administration					46,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	46,171
Employer Social Benefits in Cash						46,171
2731102 Staff Welfare Expenses						46,171
Other expense						20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			440,000
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						310,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				310,000
Program	91001	Management and Administration				310,000
Sub-Program	91001001	SP1.1: General Administration				310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	310,000
Vehicle Registration						310,000
2210101 Printed Material and Stationery						210,000
2210711 Public Education and Sensitization						100,000
Other expense						130,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Dividend Paid By SOEs						130,000
2821009 Donations						130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,477,736	
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							1,277,736	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,277,736
Program	91001	Management and Administration						1,277,736
Sub-Program	91001001	SP1.1: General Administration						1,277,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,029,736

Vehicle Registration							1,029,736	
	2210101	Printed Material and Stationery					91,057	
	2210502	Maintenance and Repairs - Official Vehicles					61,057	
	2210503	Fuel and Lubricants - Official Vehicles					250,000	
	2210709	Seminars/Conferences/Workshops - Domestic					124,085	
	2210711	Public Education and Sensitization					289,310	
	2210902	Official Celebrations					111,057	
	2211201	Field Operations					103,170	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	248,000

Vehicle Registration							248,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					78,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210905	Assembly Members Sittings All					100,000

Other expense							50,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000

Dividend Paid By SOEs							50,000
	2821009	Donations					50,000

Non Financial Assets							150,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Project	910801	910801 - Procurement management			1.0	1.0	1.0	150,000

WIP - Laboratories							150,000
	3112105	Motor Bike, bicycles etc					150,000

Total Cost Centre 6,988,818

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	439,459
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	439,459
Objective	000000	Compensation of Employees			439,459
Program	91001	Management and Administration			439,459
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			439,459
Operation	000000		0.0 0.0 0.0		439,459

Child Education Grant (Foreign Mission)					439,459
2111001	Established Post				439,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	15,000
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	15,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210122	Value Books				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	15,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local Travel Cost				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000

Total Cost Centre

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	10,000	
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					10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	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		Total By Fund Source	
Function Code	70980	Education n.e.c	100,000	
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					100,000	
Objective	520101	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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210118	Sports, Recreational and Cultural Materials				100,000

Total Cost Centre **110,000**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70912	Primary education		300,000
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Non Financial Assets		300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

WIP - Laboratories						300,000
3111151	WIP - Buildings					300,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70912	Primary education		6,109,407
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Non Financial Assets		6,109,407	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			6,109,407	
Program	91006	Social Services Delivery			6,109,407	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,109,407	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,109,407

WIP - Laboratories						6,109,407
3111151	WIP - Buildings					3,699,007
3113108	Furniture and Fittings					2,410,400

Total Cost Centre					6,409,407
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			90,000
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						90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				90,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210711 Public Education and Sensitization						90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,945,340
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							50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							2,895,340
Objective	530301	530301 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrs					2,895,340
Program	91006	Social Services Delivery					2,895,340
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,895,340
Project	910502	910502 - Clinical services	1.0	1.0	1.0		2,895,340
WIP - Laboratories							2,895,340
3111207 Health Centres							2,895,340
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,500,000
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					
Non Financial Assets							1,500,000
Objective	530301	530301 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrs					1,500,000
Program	91006	Social Services Delivery					1,500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,500,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		1,500,000
WIP - Laboratories							1,500,000
3111103 Bungalows/Flats							1,500,000
Total Cost Centre							4,540,340

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 978,022
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]	978,022
Objective	000000	Compensation of Employees		978,022
Program	91009	Environmental and Sanitation Management		978,022
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		978,022
Operation	000000		0.0 0.0 0.0	978,022

Child Education Grant (Foreign Mission)		978,022
2111001 Established Post		978,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 30,000
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	30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210301 Cleaning Materials		10,000
2211201 Field Operations		20,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,120,864
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						2,120,864	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,120,864
Program	91009	Environmental and Sanitation Management					2,120,864
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,120,864
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	2,120,864
Vehicle Registration						2,120,864	
	2210120	Purchase of Petty Tools/Implements					72,016
	2210205	Sanitation Charges					1,025,882
	2210616	Maintenance of Public Sanitary Facilities					252,016
	2210711	Public Education and Sensitization					516,534
	2211201	Field Operations					254,416
<i>Total Cost Centre</i>						3,128,885	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,049,239
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	1,036,394
Objective	000000	Compensation of Employees			1,036,394
Program	91008	Economic Development			1,036,394
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,036,394
Operation	000000		0.0 0.0 0.0		1,036,394

Child Education Grant (Foreign Mission)					1,036,394
2111001	Established Post				1,036,394

				Use of goods and services	12,845
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210711	Public Education and Sensitization				6,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	5,000
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Other expense						80,000
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821008 Awards and Rewards						80,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			667,372
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						180,000
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						20,000
2210902 Official Celebrations						150,000
Non Financial Assets						487,372
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsuer levels				487,372
Program	91008	Economic Development				487,372
Sub-Program	91008002	SP4.2 Agricultural Services and Management				487,372
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	487,372
WIP - Laboratories						487,372
3111151 WIP - Buildings						487,372
Total Cost Centre						1,801,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	488,725
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	480,997
Objective	000000	Compensation of Employees		480,997
Program	91007	Infrastructure Delivery and Management		480,997
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		480,997
Operation	000000		0.0 0.0 0.0	480,997

Child Education Grant (Foreign Mission)				480,997
2111001	Established Post			480,997

			Use of goods and services	7,728
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210711	Public Education and Sensitization			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	22,000
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	22,000
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't		22,000
Program	91007	Infrastructure Delivery and Management		22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000

Vehicle Registration				22,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
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						30,000	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
<i>Total Cost Centre</i>						540,725	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	567,599
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	552,377
Objective	000000	Compensation of Employees		552,377
Program	91006	Social Services Delivery		552,377
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		552,377
Operation	000000		0.0 0.0 0.0	552,377

Child Education Grant (Foreign Mission)				552,377
2111001	Established Post			552,377

			Use of goods and services	15,222
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration				15,222
2210511	Local Travel Cost			7,000
2210709	Seminars/Conferences/Workshops - Domestic			3,222
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		Total By Fund Source
Function Code	71040	Family and children	2,000
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	2,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	71040	Family and children	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	2,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2211201	Field Operations			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 90,000
Function Code	71040	Family and children	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	40,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210105	Drugs			20,000
2210120	Purchase of Petty Tools/Implements			20,000

			Other expense	50,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		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

Dividend Paid By SOEs				50,000
2821019	Scholarship and Bursaries			50,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					725,000	
Organisation	1590802001	Kwahu South District - Mpraeso Social Welfare & Community Development Social Welfare Eastern						
Location Code	0519001	Kwahu South - Mpraeso						
Use of goods and services							525,000	
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation					525,000	
Program	91006	Social Services Delivery					525,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					525,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	525,000
Vehicle Registration							525,000	
2210120 Purchase of Petty Tools/Implements							400,000	
2210511 Local Travel Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
2210711 Public Education and Sensitization							35,000	
2211201 Field Operations							25,000	
Other expense							200,000	
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation					200,000	
Program	91006	Social Services Delivery					200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821019 Scholarship and Bursaries							200,000	
Total Cost Centre							1,386,599	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,051,984		
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]							1,041,722		
Objective	000000	Compensation of Employees					1,041,722		
Program	91007	Infrastructure Delivery and Management					1,041,722		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,041,722		
Operation	000000		0.0	0.0	0.0		1,041,722		
Child Education Grant (Foreign Mission)							1,041,722		
2111001 Established Post							1,041,722		
Use of goods and services							10,262		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	10,262
Vehicle Registration							10,262		
2210102 Office Facilities, Supplies and Accessories							10,262		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			433,000
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						10,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Non Financial Assets						423,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				423,000
Program	91007	Infrastructure Delivery and Management				423,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				423,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	423,000
WIP - Laboratories						423,000
3111103 Bungalows/Flats						63,000
3111206 Slaughter House						100,000
3111303 Toilets						200,000
3112214 Electrical Equipment						60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	11,046,279
Organisation	1591002001	Kwahu South District - Mpraeso Works Public Works Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Non Financial Assets	11,046,279
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		11,046,279
Program	91007	Infrastructure Delivery and Management		11,046,279
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		11,046,279
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,046,279

WIP - Laboratories			11,046,279
3111153	WIP - Bungalows/Flat		774,747
3111209	Police Post		127,136
3111212	Libraries		117,822
3111255	WIP - Office Buildings		657,402
3111353	WIP - Toilets		462,421
3111354	WIP - Markets		6,226,339
3111355	WIP - Car/Lorry Park		110,013
3112214	Electrical Equipment		200,000
3113162	WIP - Water Systems		2,370,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	6,235,479
Organisation	1591002001	Kwahu South District - Mpraeso Works Public Works Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Non Financial Assets	6,235,479
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		6,235,479
Program	91007	Infrastructure Delivery and Management		6,235,479
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,235,479
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,235,479

WIP - Laboratories			6,235,479
3111256	WIP - School Buildings		1,200,000
3111257	WIP - Slaughter House		1,000,000
3111354	WIP - Markets		3,235,479
3111358	WIP - Bridges		300,000
3112214	Electrical Equipment		500,000

Total Cost Centre 18,766,742

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		2,000
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Use of goods and services		2,000
Objective	180202	180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration					2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		30,000
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

			Use of goods and services		30,000
Objective	180202	180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration					30,000
2210711	Public Education and Sensitization				30,000

Total Cost Centre **32,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
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	60,000
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210711	Public Education and Sensitization		60,000

Total Cost Centre 62,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	1591700001	Kwahu South District - Mpraeso Birth and Death Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						3,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
<i>Total Cost Centre</i>						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	208,208
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	203,134
Objective	000000	Compensation of Employees		203,134
Program	91001	Management and Administration		203,134
Sub-Program	91001005	SP1.5: Human Resource Management		203,134
Operation	000000		0.0 0.0 0.0	203,134

Child Education Grant (Foreign Mission)				203,134
2111001	Established Post			203,134

			Use of goods and services	5,074
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210711	Public Education and Sensitization			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	12,000
Organisation	1591801001	Kwahu South District - Mpraeso_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	12,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210511	Local Travel Cost			2,000
2210799	Training Seminar and Conference Control Account			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
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						289,864	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	289,864
Vehicle Registration						289,864	
2210709 Seminars/Conferences/Workshops - Domestic						289,864	
<i>Total Cost Centre</i>						510,072	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			78,763
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]						73,689
Objective	000000	Compensation of Employees				73,689
Program	91001	Management and Administration				73,689
Sub-Program	91001001	SP1.1: General Administration				73,689
Operation	000000		0.0	0.0	0.0	73,689
Child Education Grant (Foreign Mission)						73,689
2111001 Established Post						73,689
Use of goods and services						5,074
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210711 Public Education and Sensitization						5,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1591901001	Kwahu South District - Mpraeso_Statistics_Statistics_Statistics_Eastern				
Location Code	0519001	Kwahu South - Mpraeso				
Use of goods and services						3,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Total Cost Centre						81,763
Total Vote						44,831,422

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kwahu South District - Mpraeso	35,282,979	35,282,979	35,635,809
Consolidated Fund	7,786,610	7,786,610	7,864,476
11_Sustainable Cities and Communities	6,245,741	6,245,741	6,308,198
17_Partnerships for the Goals	7,728	7,728	7,805
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	1,500,000	1,500,000	1,515,000
5_Gender Equality	15,222	15,222	15,374
8_ Decent Work and Economic Growth	5,074	5,074	5,125
DACF	26,311,998	26,311,998	26,575,118
11_Sustainable Cities and Communities	11,046,279	11,046,279	11,156,742
12_ Responsible Consumption and Production	487,372	487,372	492,246
15_Life On Land	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	1,917,736	1,917,736	1,936,914
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	260,000	260,000	262,600
3_Good Health and Well-Being	3,035,340	3,035,340	3,065,694
4_ Quality Education	6,509,407	6,509,407	6,574,501
5_Gender Equality	815,000	815,000	823,150
6_Clean Water and Sanitation	2,120,864	2,120,864	2,142,072
8_ Decent Work and Economic Growth	30,000	30,000	30,300
Retained Internally Generated	1,184,371	1,184,371	1,196,215
11_Sustainable Cities and Communities	433,000	433,000	437,330
15_Life On Land	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	638,371	638,371	644,755
17_Partnerships for the Goals	52,000	52,000	52,520
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	10,000	10,000	10,100
5_Gender Equality	4,000	4,000	4,040
6_Clean Water and Sanitation	30,000	30,000	30,300
8_ Decent Work and Economic Growth	5,000	5,000	5,050
Grand Total	0	0	0
	35,282,979	35,282,979	35,635,809

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu South District - Mpraeso	35,650,196	35,650,798	36,006,698
	60,279	60,882	60,882
	60,279	60,882	60,882
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,571,736	1,571,736	1,587,454
	52,000	52,000	52,520
	440,000	440,000	444,400
	1,079,736	1,079,736	1,090,534
910106 - GENDER RELATED ACTIVITIES	3,000	3,000	3,030
	3,000	3,000	3,030
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,074	8,074	8,155
	5,074	5,074	5,125
	3,000	3,000	3,030
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,409,407	6,409,407	6,473,501
	300,000	300,000	303,000
	6,109,407	6,109,407	6,170,501
910201 - Promotion of Small, Medium and Large scale enterprises	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	765,217	765,217	772,869
	12,845	12,845	12,973
	5,000	5,000	5,050
	80,000	80,000	80,800
	667,372	667,372	674,046
910403 - Development of youth, sports and culture	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910502 - Clinical services	4,540,340	4,540,340	4,585,744
	5,000	5,000	5,050
	90,000	90,000	90,900
	2,945,340	2,945,340	2,974,794
	1,500,000	1,500,000	1,515,000
910503 - Public Health services	2,120,864	2,120,864	2,142,072
	2,120,864	2,120,864	2,142,072
910601 - Social intervention programmes	834,222	834,222	842,564
	15,222	15,222	15,374
	2,000	2,000	2,020
	2,000	2,000	2,020
	90,000	90,000	90,900
	725,000	725,000	732,250

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910701 - Disaster management	62,000	62,000	62,620
	2,000	2,000	2,020
	60,000	60,000	60,600
910801 - Procurement management	150,000	150,000	151,500
	150,000	150,000	151,500
910805 - Administrative and technical meetings	883,371	883,371	892,205
	635,371	635,371	641,725
	248,000	248,000	250,480
911002 - Land use and Spatial planning	37,728	37,728	38,105
	7,728	7,728	7,805
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	17,725,020	17,725,020	17,902,270
	10,262	10,262	10,365
	433,000	433,000	437,330
	11,046,279	11,046,279	11,156,742
	6,235,479	6,235,479	6,297,834
911303 - Revenue collection and management	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
911803 - Staff Training and skills development	306,938	306,938	310,007
	5,074	5,074	5,125
	12,000	12,000	12,120
	289,864	289,864	292,763
Grand Total	0	0	0
	35,650,196	35,650,798	36,006,698

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kwahu South District - Mpraeso	35,650,196	35,650,798	36,006,698
70111 Exec. & leg. Organs (cs)	2,613,386	2,613,989	2,639,520
70112 Financial & fiscal affairs (CS)	345,012	345,012	348,462
70133 Overall planning & statistical services (CS)	59,728	59,728	60,325
70360 Public order and safety n.e.c	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	32,000	32,000	32,320
70421 Agriculture cs	765,217	765,217	772,869
70610 Housing development	17,725,020	17,725,020	17,902,270
70721 General Medical services (IS)	4,540,340	4,540,340	4,585,744
70740 Public health services	2,150,864	2,150,864	2,172,372
70912 Primary education	6,409,407	6,409,407	6,473,501
70980 Education n.e.c	110,000	110,000	111,100
71040 Family and children	834,222	834,222	842,564
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	35,650,196	35,650,798	36,006,698

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,107	23,107	23,338	23,338	92,890
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1607	4.2 Improve public-private investments in the agricultural sector	0	12,845	12,845	12,973	12,973	51,637
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	442,000	442,000	446,420	446,420	1,776,840
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
1607	4.2 Improve public-private investments in the agricultural sector	0	5,000	5,000	5,050	5,050	20,100
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
1802	6.2 Develop a competitive creative industry	0	2,000	2,000	2,020	2,020	8,040
180202	8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	2,000	2,000	2,020	2,020	8,040
	<i>Economic Development</i>	0	2,000	2,000	2,020	2,020	8,040
	SP4.1 Trade, Tourism and Industrial Development	0	2,000	2,000	2,020	2,020	8,040
	910201 - Promotion of Small, Medium and Large scale enterprises	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
20	3.1 PROTECTED AREAS	0	2,000	2,000	2,020	2,020	8,040
2003	1.1 Improve forest and protected area	0	2,000	2,000	2,020	2,020	8,040
200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
27	3.16 INFRASTRUCTURE MAINTENANCE	0	433,000	433,000	437,330	437,330	1,740,660
2701	16.1 Promote proper maintenance culture	0	433,000	433,000	437,330	437,330	1,740,660
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	433,000	433,000	437,330	437,330	1,740,660
	<i>Infrastructure Delivery and Management</i>	0	433,000	433,000	437,330	437,330	1,740,660
	SP3.2 Public Works, Rural Housing and Water Management	0	433,000	433,000	437,330	437,330	1,740,660
	911101 - Supervision and regulation of infrastructure development	0	433,000	433,000	437,330	437,330	1,740,660
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	423,000	423,000	427,230	427,230	1,700,460
Funding:12602 DACF Sources		0	170,000	170,000	171,700	171,700	683,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1607	4.2 Improve public-private investments in the agricultural sector	0	80,000	80,000	80,800	80,800	321,600
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at n/issaru)	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1802	6.2 Develop a competitive creative industry	0	30,000	30,000	30,300	30,300	120,600
180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Trade, Tourism and Industrial Development	0	30,000	30,000	30,300	30,300	120,600
	910201 - Promotion of Small, Medium and Large scale enterprises	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
20	3.1 PROTECTED AREAS	0	60,000	60,000	60,600	60,600	241,200
2003	1.1 Improve forest and protected area	0	60,000	60,000	60,600	60,600	241,200
200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:12603 DACF Sources		0	11,713,651	11,713,651	11,830,787	11,830,787	47,088,877

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	667,372	667,372	674,046	674,046	2,682,835
1603	4.4 Improve post-harvest management	0	487,372	487,372	492,246	492,246	1,959,235
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	487,372	487,372	492,246	492,246	1,959,235
	<i>Economic Development</i>	0	487,372	487,372	492,246	492,246	1,959,235
	SP4.2 Agricultural Services and Management	0	487,372	487,372	492,246	492,246	1,959,235
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at national level)	0	487,372	487,372	492,246	492,246	1,959,235
	Non Financial Assets	0	487,372	487,372	492,246	492,246	1,959,235
1607	4.2 Improve public-private investments in the agricultural sector	0	180,000	180,000	181,800	181,800	723,600
160701	2.a Increase invest to enhance agricultural productive capacity in developing countries	0	180,000	180,000	181,800	181,800	723,600
	<i>Economic Development</i>	0	180,000	180,000	181,800	181,800	723,600
	SP4.2 Agricultural Services and Management	0	180,000	180,000	181,800	181,800	723,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at national level)	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
2701	16.1 Promote proper maintenance culture	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
270103	11.c Support LDC in financial, technical assistance, building sustainable building from local materials	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
	<i>Infrastructure Delivery and Management</i>	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
	SP3.2 Public Works, Rural Housing and Water Management	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
	911101 - Supervision and regulation of infrastructure development	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
	Non Financial Assets	0	11,046,279	11,046,279	11,156,742	11,156,742	44,406,042
Funding:14009 Consolidated Fund Sources		0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
2701	16.1 Promote proper maintenance culture	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
	<i>Infrastructure Delivery and Management</i>	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
	SP3.2 Public Works, Rural Housing and Water Management	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
	911101 - Supervision and regulation of infrastructure development	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
	Non Financial Assets	0	6,235,479	6,235,479	6,297,834	6,297,834	25,066,626
Grand Total		0	18,584,237	18,584,237	18,770,079	18,770,079	74,708,632

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5904	7.2 Promote the rights and welfare of children	0	15,222	15,222	15,374	15,374	61,192
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12000 Retained Internally Generate		0	2,000	2,000	2,020	2,020	8,040
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
5904	7.2 Promote the rights and welfare of children	0	2,000	2,000	2,020	2,020	8,040
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12200 Retained Internally Generate		0	2,000	2,000	2,020	2,020	8,040
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
5904	7.2 Promote the rights and welfare of children	0	2,000	2,000	2,020	2,020	8,040
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	2,000	2,000	2,020	2,020	8,040
	<i>Social Services Delivery</i>	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12602 DACF Sources		0	90,000	90,000	90,900	90,900	361,800

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	90,000	90,000	90,900	90,900	361,800
5904	7.2 Promote the rights and welfare of children	0	90,000	90,000	90,900	90,900	361,800
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	90,000	90,000	90,900	90,900	361,800
	Social Services Delivery	0	90,000	90,000	90,900	90,900	361,800
	SP2.3 Social Welfare and Community Development	0	90,000	90,000	90,900	90,900	361,800
	910601 - Social intervention programmes	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Funding:12603 DACF Sources	0	725,000	725,000	732,250	732,250	2,914,500
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	725,000	725,000	732,250	732,250	2,914,500
5904	7.2 Promote the rights and welfare of children	0	725,000	725,000	732,250	732,250	2,914,500
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	725,000	725,000	732,250	732,250	2,914,500
	Social Services Delivery	0	725,000	725,000	732,250	732,250	2,914,500
	SP2.3 Social Welfare and Community Development	0	725,000	725,000	732,250	732,250	2,914,500
	910601 - Social intervention programmes	0	725,000	725,000	732,250	732,250	2,914,500
	Use of goods and services	0	525,000	525,000	530,250	530,250	2,110,500
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Grand Total		0	834,222	834,222	842,564	842,564	3,353,572

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	30,000	30,000	30,300	30,300	120,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	30,000	30,000	30,300	30,300	120,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental and Sanitation Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.2 Natural Resource Conservation and Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
	<i>Environmental and Sanitation Management</i>	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
	SP5.2 Natural Resource Conservation and Management	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
	910503 - Public Health services	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
	Use of goods and services	0	2,120,864	2,120,864	2,142,072	2,142,072	8,525,871
Grand Total		0	2,150,864	2,150,864	2,172,372	2,172,372	8,646,471