



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**AFIGYA KWABRE SOUTH DISTRICT
ASSEMBLY**



APPROVAL STATEMENT

The General Assembly of Afigya Kwabre South District Assembly at its ordinary meeting on **Friday 25th October 2024** at the Methodist Church Auditorium, Kodie, duly approved the 2025-2028 Programmed Based Composite Budget of the Afigya Kwabre South District Assembly.

YVONNE NABOO

AG. COORDINATING DIRECTOR

HON. CLEMENT AFRIYIE OPPONG

PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,327,102.58	GH¢4,263,910.84	GH¢ 4,187,932.14

Total Budget GH¢ 17,778,945.56

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

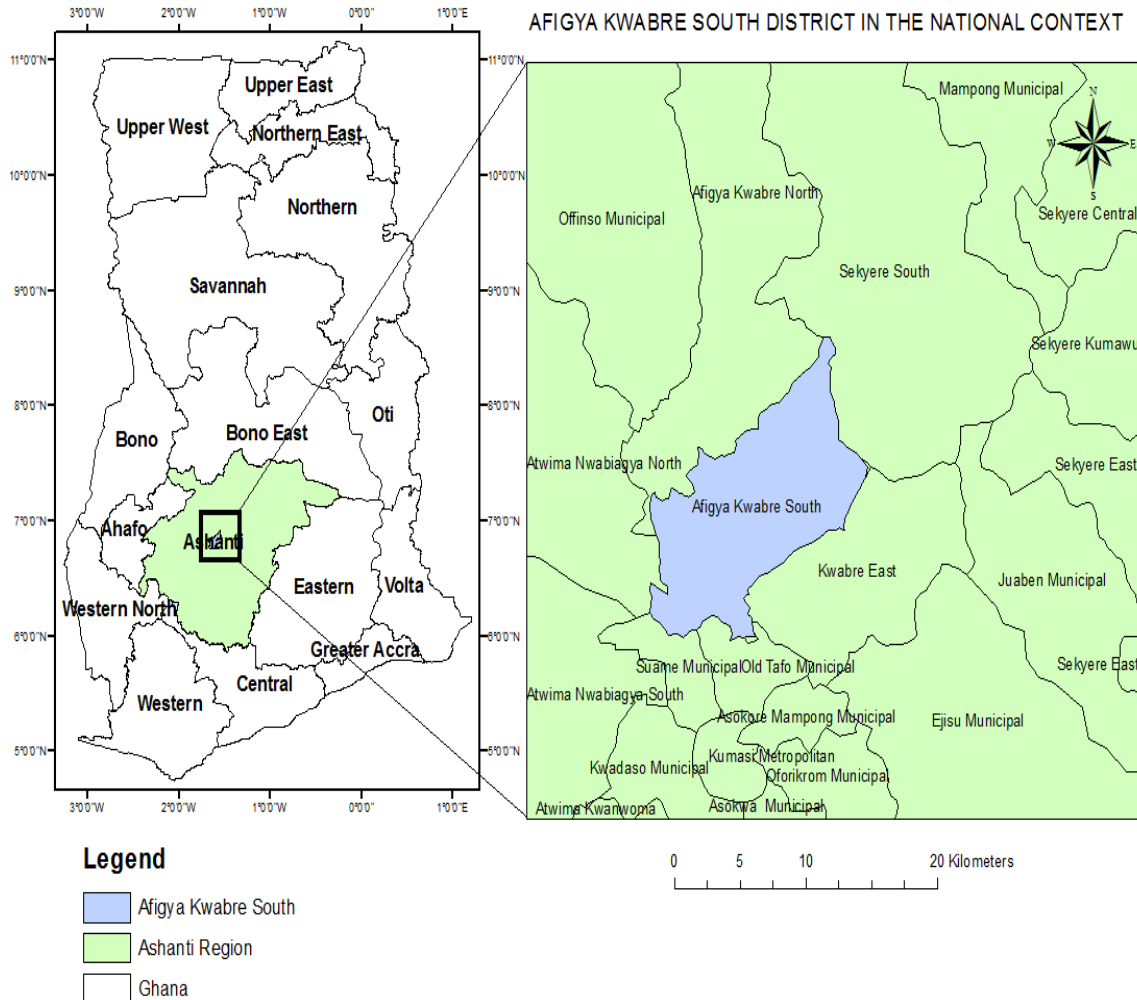
Afigya Kwabre South is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region carved out of the then Afigya Kwabre District on the 14th day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital address AF-0006-1255.

Location and Size

The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372(WGS 84 coordinate system). The district has an area of about 122 square kilometres (12,188.3 hectares). The District is bounded by Suame Municipal Assembly and Tafo Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima Nwabiagya North to the West, Sekyere South to the North East, and Kwabre East Municipal to the South East.

Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory district and also has a high population growth rate (2.7%) and a fast growth of settlements. This has resulted in intense pressure on socio-economic facilities as well as increase in waste generation.

The District in National Context



Population Structure

The projected Population and Housing Census (PHC) of the District stands at 295,613

Males have a population of 144,951 representing 49% whilst females' population stands at 150,662 representing 51%.

The location of the district has a potential for faster growth. The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the district. The acquisition of large tract of land by Suame Magazine Industrial Development Organisation

(SMIDO) at Adubinsokese in the district for activities of garages and CLOSAG Housing Project in the same community are also attracting people and industrial activities to the district.

Table 1. 1: Population Size from 1960-2021

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	*2021	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	30,832,019	20.02
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,440,463	12.12
Afigya Kwabre South	-	-	-		93,508	234,667	60.15

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010). *Actual Population per 2021 PHC.

Table 1. 2: Population of Top Ten Communities

NO.	TOWN	POPULATION	PROJECTED POPULATION 2023	DISTANCE FROM DISTRICT KODIE (KM)	FROM CAPITAL,
		2010 (census report)			
1.	Atimatim	18,465	57,967	8.6	
2.	Nkukua Buoho	5,960	18,708	2.6	
3.	Afrancho	5,675	17,816	3.5	
5.	Taabuom	4,816	15,119	4.0	
4.	Wioso	4,254	13,353	1.0	
6.	Bronkong	4,090	12,839	3.5	
7.	Ankaase	3,877	12,170	8.0	
8.	Adwumankase Kese	3,300	10,359	5.6	
9.	Kodie	3,269	9,982	0.0	
10	Adomankuma Buoho Krobo	2,952	9,266	4.0	
TOTAL		56,658	177,579		

Source: Population and Housing Census Reports, 2010, **Projected 2023 population

From Table 1.6 above, it is clear that 60.5% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there is going to be increasing pressure on existing social

facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the district indicates 48.1% for males and 51.9% for females. According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km

Vision

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

Mission

The District Assembly exist to ensure equal access to social and economic amenities for the well-being of the people through effective and efficient local government administration.

Goals

To create an enabling environment for the transformation of the local economy through the modernization of agriculture and sustainable exploitation in the quarry industry

Core Functions

- ❖ To exercise political and administrative authority in the district
- ❖ To perform deliberative, legislative and executive functions
- ❖ Preparation and execution of -
 - I. Development plans of the district
 - II. Budget of the district
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- ❖ Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.

- ❖ Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- ❖ Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local district and national economy.
- ❖ Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district
- ❖ Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- ❖ Provision of general extension services to farmers and other stakeholders in the sector.
- ❖ Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

District Economy

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

- **Agriculture**

The mainstream of the local economy of the district is agriculture. The Agriculture Sector is one of the important components of rural development strategies in rural areas. In view of this, agricultural investment and agro-processing investment is being promoted in parts

of Afigya Kwabre South. Directly supporting this is the strengthening and enforcement of laws and regulations against sand winning activities for protecting good agricultural land from such activities.

Major food crops grown by farmers include plantain, cassava, cocoyam, rice and maize. Cocoa is the main cash crop cultivated in the district but at a small scale. Major tree crops cultivated include oil palm and citrus. Vegetables such as tomatoes, garden eggs, pepper and onions are cultivated. In recent times, vegetables like cabbage, carrot, sweet pepper are becoming popular. The district has thirteen (13) Technical Agricultural Staff. This includes eleven (8) Agricultural Extension Agents, one (1) Veterinary Technicians, three (3) District Agricultural Officers and the District Director of Agriculture. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

They render the following services to farmers in the district:

- ✓ Provision of technical support
- ✓ Promote and enhance adoption of required farming technologies to farmers
- ✓ Provision of improved seed and seedlings to farmers
- ✓ Correct use of Agro-inputs
- ✓ Linking farmers to input to get quality inputs to enhance their business
- ✓ Facilitate the formation of farmers-based Organization.
- ✓ Sensitization on important issues relating to agriculture e.g. PPRS, Anti-Rabies campaign, early warning sign for grasshopper infestation.

Table 2:1 Areas under the District in Production

No	Name of Operational Areas	Crops cultivated/Livestock
1	Kodie	Maize, Cassava, Plantain, Vegetables, Livestock, Poultry
2	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Poultry
3	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock, Poultry, Rice

4	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Poultry, Rice
5	Ejuratia/Mpobi	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock, Poultry, Aquaculture, Rice
6	Afrancho/ Ntribuoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
7	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Poultry
8	Adwumankase kese	Maize, Cassava, Vegetables, Livestock, Poultry, Oil Palm
9	Adubonso kese	Maize, Cassava, Vegetables, Livestock, Poultry
10	Brofoyeddu	Maize, Cassava, Vegetables

Source: MOFA Survey, 2024

- **Road Network**

The district has an estimated road network coverage of ninety-eight (98) kilometers. Out of this, twenty-two (22) kilometers are in the rural areas while seventy-six (76) kilometers are in the urban area. Eight (8) out of the twenty-two (22) kilometers rural roads representing thirty-six percent (36%) of the rural roads are in good condition. Seventeen (17) out of the seventy-six (76) kilometers of the urban roads comprising twenty-two percent (22%) are in good condition. The road network in the district is generally bad and affect business operations and health delivery.

- **Energy**

Almost all communities in the district are connected to the national grid with the exception of Mposu and Odumakyi communities. Even though almost all communities have been connected to the national grid but most of the new suburbs in these communities are not connected and thus the need to extend electricity to these areas. The assembly's IGF is most collected from small and medium scale enterprises such as welders, metal fabricators, and provision shops. These businesses depend on electricity for their businesses

- **Health**

The health facilities in the district include hospitals, Poly Clinic, Clinics, Health Centres, CHPS Compounds and Maternity Homes. The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located at Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

The health facilities in the District are being complimented by facilities in neighboring Districts, such as the St. Patrick’s Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the accessibility is being facilitated by the relatively good road network linking the two facilities.

- **Table 1. 3: Number of Health Facilities**

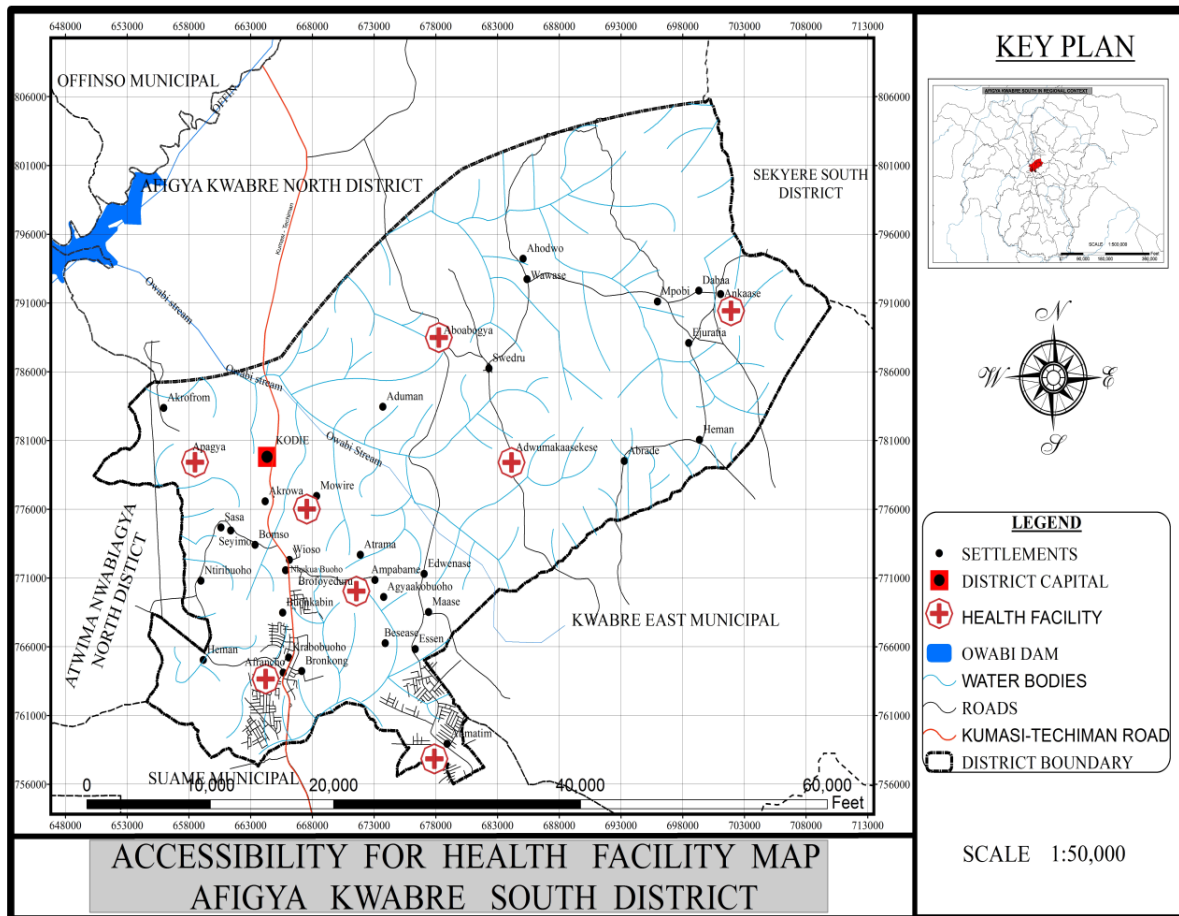
Health Facilities	Number in the district
Hospitals	8
Polyclinics	1
Health Centres and Clinics	11
Maternity Homes	5
CHPS	1
Total	26

- **Source:** District Health Directorate, 2024

The number of Health Facilities in the district are 26 comprising 8 Public Facilities and 18 Private Facilities. The Private Health facilities include 5 Private Maternity Homes, 8 Private Hospitals/Clinics, 3 Mission/CHAG Facilities and 2 Specialist Hospitals. The number of health facilities has helped to cater for the growing health needs of the district population. Nonetheless, there is still much ground to cover. The District has 28 functional CHPS Zones. The Ankaase Methodist Faith Healing Hospital serves the District Hospital located in Ankaase.

However, the District is a beneficiary of the Construction of a 60-bed Capacity District Hospital at Atrama under the Agenda 111 Health Policy of the Government which is

progressing steadily. When completed, the District Hospital will augment other health facilities in the provision of health care services in the District and beyond.



• **Common Diseases in the District**

Malaria has over the years been the leading cause of cases reported each year at the health facilities. Looking at the three-year trend, with respect to increasing population; the period under review also saw malaria as first cause of outpatient disease. Hence, strategies like distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness should be promoted to reduce malaria prevalence in the district.

Table 2:3 Top Ten (10) OPD Morbidity

Disease	2023	Disease	2024 as at Aug.
Uncomplicated Malaria	29,969	Uncomplicated Malaria	25,059
Upper Respiratory Tract Infections (URTI)	8,740	Upper Respiratory Tract Infections (URTI)	9,666
Rheumatism & Other Joint Pains	4,791	Rheumatism & Other Joint Pains	8,069
Anaemia	4,212	Anaemia	4,060
Skin Diseases	2,254	Skin Diseases	2,767
Diarrhoea Diseases	2,909	Diarrhoea Diseases	3,068
Acute Urinary Tract Infections (UTI)	5,711	Acute Urinary Tract Infections (UTI)	4371
Intestinal Worms	2,124	Intestinal Worms	2,429
Typhoid Fever	2,960	Typhoid Fever	2,627

Afigya Kwabre District, 2023-2024

- **Family Planning**

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.

Table 2:4 Family Planning Parameters

Parameter	2023	2024 as at Sept
Family planning acceptor rate	21.2	19.4
Total family planning acceptors	6,063	5,679
Total couple year protection	2,357.9	2,881

- **Education**

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

Table2.5: Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	41	123	164
2	Primary	44	123	167
3	Junior High School	54	46	100
4	Senior High School	1	1	2
5	Technical/Vocational	1	-	1
6	ICT	1	-	1
7	Library	-	-	-
	Total	142	293	435

Source: GES Afigya Kwabre, 2023/2024

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a high competition emanating from the private sector in terms of provision of education.

Teacher – Pupil Ratio - 24:1

Teacher –Students Ratio- 15:1

The ratios show that Teachers are available in the District. This is partly attributable to its closeness to Kumasi and many other urban centers.

Table 2.6: Percentage of School Going Population as Against the Unschooled

Population	Percentage
Schooled	84%
Unschooled	16%
TOTAL	100

Source: GES Afigya Kwabre, 2023/2024

From the Table above, it is clear that about 16% of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'.

Table 2.7: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2023/2024	No.	School	Enrolment in 2023/2024
1	Abrade D/A Primary	207	23	Tarbiyatu Islamic	96
2	Adubinso D/A Primary	403	24	Ejuratia Methodist Primary School	287
3	Aduman D/A Primary	501	25	Hemang-Buoho D/A Primary	671
4	Afrancho D/A Primary 'A'	546	26	Hemang Methodist Model School	634
5	Afrancho D/A Primary 'B'	627	27	Hemang RC Primary	330
6	Ankaase Methodist Prim.	247	28	Kodie Methodist Primary 'A'	396
7	Ankaase SDA Primary	262	29	Kodie Methodist Primary 'B'	438
8	Ankaase D/A Primary	339	30	Wawase RC Primary	478
9	Apagya Anglican Primary	396	31	Mpobi R/C Primary 'A'	321
10	Atimatim DA Primary 'A'	667	32	Mpobi R/C Primary 'B'	449
11	Atimatim DA Primary 'B'	355	33	Sasa D/A Primary	592
12	Atimatim DA Primary 'C'	574	34	Edwenase Meth Primary	311
13	Atimatim DA Primary 'D'	333	35	Nkukua Buoho R/C Primary	1124
14	Bronkronk D/A Primary	218	36	Oppong Agyare D/A Primary	382
15	Odumakyi D/A Primary	358	37	Krobo Model Primary	399
16	Eeman Islamic	648	38	Akrowa D/A Primary	328
17	Maase Brofoyedru R/C Prim	363	39	Swedru Meth Primary	307
18	AdumakaseKese Meth.Prim. A	420	40	Bomso DA Primary	577
19	Adumakase Kese Meth. Prim. B	405	41	Mowire DA Primary	415
20	Aboabogya Meth Primary	326	42	Akrofrom D/A Primary	415
21	Ebom/ Bomfa D/A Primary	211	43	Aduamoa D/A Primary	312
22	Ntri Buoho DA Primary KG	323	44	Amanfrom D/A Primary	390

Table 2.8: School enrolment and furniture situation based on circuits -

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teacher s Chairs	Teacher s Tables	Round Tables	Teacher s Chairs	Teacher Tables
Kodie	7	2078	1932	4010	80	2	23	110	20	8
Buoho	4	1197	1752	3549	60	11	10	62	6	0
Atimatim	1	1779	1659	3438	50	15	10	43	12	9
Ankaase	6	1055	1076	2131	30	11	10	108	14	5
Aboabogya	6	1399	1329	2728	0	23	17	118	33	18

Afrancho	6	23 58	23 02	46 60	0	20	11	92	3	7
Hemang	5	11 04	10 40	21 44	0	13	9	67	12	7
Maase	8	15 74	14 72	30 46	0	4	4	44	9	5
Total	43	13 14 4	12 56 2	25 70 6	220	117	94	644	109	59

KG Schools

- **Market Centres**

Afigya Kwabre South District has most of its market being daily market which supplies its communities mainly with plantain, cassava, cocoyam, rice, yam and maize. This market serves as a source of revenue and jobs for the market women.

- **Water and Sanitation**

Water and sanitation are key components that determine the health of a people. Even though the district has a lot in these sectors there are much more to be done. A lot more demands come from the communities in terms of water and sanitation facilities.

The district has Two hundred and fifty (250) functional boreholes, eleven (11) limited mechanized boreholes and two (2) Small Town Water System. The overall water coverage of the district is eighty (80) percent. Very few communities in the district have access to water from Ghana Water Company. Most of the communities rely on public and private boreholes for their water needs.

There are twenty-two (22) communal dumping sites in the district and one final disposal site. There are two thousand three hundred and fifty-three (2,353) household toilets, one hundred and thirteen (113) institutional toilets and forty-four (44) public toilets.

The District Assembly concentrate on provision of institutional toilet facilities to the public schools and leave the provision of communal public toilet facilities to public-private-partnership arrangement. The Environmental Health Unit and the building inspectorate units should make sure that at least all new building projects either residential or commercial should have toilet facilities before they are occupied. This will help reduce

reliance on public toilet facilities. The management of solid waste in the district is faced with a lot of challenges. Almost every community in the district has an issue with the operations of the Zoom Lion Company. Both household bins and communal skip containers gets full and are not collected for several weeks. The assembly should either acquire its own final disposal site or liaise with neighboring districts to acquire a common final disposal site to aid in the management of solid waste in the district.

- **Tourism**

The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both stable and cash crops. The district also has a number of undeveloped tourist sites. These include Wawase Sacred Forest Wawase Sacred Forest, locally called Mpaninfoo Kwaemu is the forest where the Golden Stool of the Asante Kingdom was briefly kept and hidden when the British attempted to seize the Golden Stool from the Ashantis.

The exact place where the Golden Stool was hidden is considered sacred. Thus, the elders on every 'Akwasidae or awukudae' go to perform rituals and pour libations. The District Assembly believes that developing this sacred place into a tourist site will essentially attract people to the District, boost the local economy and contribute to revenue generation in the District. The place had never been affected by any human activity.

River Awuku

River Awuku is found in Heman in the North-East part of Afigya Kwabre South District. The River is considered sacred thus the people are not allow to do fishing in the river.

The river is believed to protect the people from spiritual calamities. One could see the fishes swim with gaiety in the river when fed with bread trying to catch the attention of tourist by coming very close for food. It is indeed an amazing sight to behold and when well developed in the District it will improve tourism in the District and contribute to revenue mobilization.

Aminaa Virgin Forest

The Aminaa Virgin Forest is located in Heman near Ankaase in the Afigya Kwabre South District. The 'Aminaa' as is called by natives is a huge expanse of green lush tropical rain forest which had never been farmed or encroached by human activities. According to history, it is the abode of a powerful deity and has served as the spiritual leader of the chiefs and people of the Heman community for centuries.

In the heart of the forest is also the "Aminaa" River which is said to possess healing properties for some ailments especially infertility.

Construction of Museum (GYANDUGU)

The chief of Heman is constructing a museum in the Heman community.

The project which is on-going consists of chalets with a resemblance of traditional shrine houses. The museum upon completion will contain artifacts of historical significance of predecessor chiefs and queen mothers of the Heman Traditional Area.



GYANDUGU MUSEUM



GYANDUGU MUSEUM



GYANDUGU MUSEUM

Suntre Kwabena Miracle River

Then Suntre Kwabena Miracle River is located in Aboabogya in the District. It's one of a kind and harvesting of fishes is not allowed. Pictures of the river cannot be taken because there is no image captured whenever one takes a picture of the river.

The river is described as a miracle river because it is believed that when certain rituals are performed by the priest, water from the river when fetched and put on fire at the highest degree of hotness, it will never get hot or boiled. It has the potential of being developed into a tourist site and will help contribute revenue to the District.

Rocky Hill/ Mountain (Ebuo-Nkaben)

Afigya Kwabre South District has a number of mountainous rocks which could be converted into a tourist site. The landscape is a dissected plateau with heights reaching 800m to 1200m above sea level. The plateau forms part of the Mampong – Gambaga scarp. The top of the rocky hill gives a panoramic view of the city of Kumasi and its environs as well as the Barekese dam.

Therefore, this unique location warrants a fixed Telescope or Binoculars which is an unsurpassed instrument for education and entertainment and it will afford tourist the unique experience of a bird's eye view of the second largest city in Ghana (Kumasi). Tourist will better appreciate the skyline and layout of this culturally rich city.

- **Environment**

Climate

The Afigya-Kwabre South District is located in the semi-deciduous forest zone. The zone is characterized by relatively high rainfall (about 1400mm per annum with a bimodal pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August.

The original vegetation is forest and this has largely been degraded by lumbering, expansion of settlements and farming. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

The landscape is a dissected plateau and generally undulating with heights reaching 244m to 1,200m above sea level. Besides the river valleys, there are very few waterlog areas which support the growth of deep-rooted crops/plants.

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and lime-stone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The natural environment of the district is gradually losing its purity and importance due to the increase in population and its attendant problems such as sand winning and real estate and its effects on the environment.

- **Vegetation**

The original forest vegetation has largely been degraded by lumbering activities, expansion of settlements and farming. The closed forest consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

Forest vegetation



Plate 1

Relief and Drainage

The landscape is a dissected plateau with heights reaching 244m to 366m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the district is generally undulating with altitude ranging from 244-304m. Isolated hills around Buoho also have altitudes up to 304m. The undulating nature of the relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as shown in plate 1 below.

Rock out-crop at Buoho



Plate 2

Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimian phyllite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

1. Soils developed over granite and associated rocks

Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association

2. Soils developed over Voltaian rocks (sandstone)

Bekwai–Oda Compound Association

3. Soils developed over lower Birimian rocks

The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future. The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soils for agricultural development. Over 90% of the soils developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower Birimian Phyllite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping,

mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

Conditions of the Natural Environment

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

Degraded

Forest



Plate 3

The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square

kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

Key Issues/Challenges

- Poor feeder roads network
- Inadequate Senior High Schools
- Dilapidated Area Council Offices
- High unskilled youth Labour force
- High youth unemployment
- High teenage pregnancy rate
- High TB Cases
- Administrative boundary disputes
- Irregular flow of funds for development projects
- Inadequate residential and office accommodation for staff
- Inadequate Security Personnel and high rate of robbery
- Destruction of farmlands due to sand winning activities

Key Achievements in 2024

- ❖ Constructed 1NO. 4- Unit KG Block with Office, Sickbay, Furniture and Six -Seater Toilet Facility at Kodie Methodist Primary School (Completed).
- ❖ Rehabilitated The Kodie Cocoa Shed to Skills Training Centre (Completed).
- ❖ Constructed A Multipurpose Sports Complex at Kodie.
- ❖ Distributed Cement and Roofing Sheets to Support Some Communities in The District.
- ❖ Supplied Mono and Dual Desks to Schools in The District.
- ❖ Supplied football jerseys to some selected Schools within the district
- ❖ Expansion of Buoho Market
- ❖ Constructed 1NO. 4- Unit KG Block with Office, Sickbay, Furniture and Six -Seater Toilet Facility at Kodie Methodist Primary School (Completed).

❖ Rehabilitated The Kodie Cocoa Shed to Skills Training Centre (Completed).



Constructed 1NO. 4- unit KG block with Office, Sickbay, Furniture and 6-Seater Toilet facility at Kodie Methodist Primary School (Completed)



CONSTRUCTION OF TWO STOREY 20-SEATER WC, BATH AND LAUNDRY AT ADUMAN SHS GIRLS DORMITORY



DISTRIBUTED STREET LIGHT DISTRICT WIDE



TRAINED 64 AND DISTRIBUTED ASSORTED ITEMS TO PWDS



RESHAPED SOME SELECTED ROADS WITHIN THE DISTRICT.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
	2022		2023		2024			
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept	% perf per item as at Sept.
Property Rate	480,000.00	362,000.00	526,791.99	398,980.48	526,791.99	289,536.80	54.96	14.64
Basic Rate	250.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
Fees	345,891.30	437,812.02	582,000.00	235,264.37	582,000.00	184,282.10	31.66	9.32
Fines	40,000.00	34,281.50	81,705.19	6,620.00	81,705.00	10,645.00	13.03	0.54
Licenses	2,764,910.00	1,073,189.28	1,565,800.00	734,127.58	1,565,800.00	519,300.94	33.17	26.26
Land	656,000.00	536,673.77	970,000.00	849,840.29	1,041,214.20	970,061.84	93.17	49.00
Rent	32,000.00	28,631.00	144,000.00	3,900.00	144,000.00	3,600.00	2.50	0.18
Investment	56,000.00	5,040.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
Sub-Total	4,375,051.30	2,477,950.57	3,920,797.18	2,228,732.72	3,992,011.38	1,977,426.68	49.53	51.43
Royalties	70,000.00	77,000.00	100,000.00	74,100.00	100,000.00	0.00	0.00	0.00
Total	4,445,051.30	2,554,950.57	4,020,797.18	2,302,832.72	4,092,011.38	1,977,426.68	48.32	51.43

Out of the total annual IGF revenue target of GH¢4,092,011.38, an amount of GH¢1,977,426.68 was realized as at September, representing 48.32% of the annual target. Collections from lands and licenses contributed the most to the IGF revenue mobilized over the period. A series of activities including revenue mop up exercises and

public education on tax payment, are being organized by the Assembly to ensure that the revenue target is met by close of year.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2022		2023		2024		
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% per f. as at Sept.
IGF	4,445,051.30	2,554,950.57	4,020,797.18	2,302,832.72	4,092,011.38	1,977,426.68	48.32
Compensation of Employee	3,563,733.30	4,540,482.81	6,144,364.56	6,152,839.48	6,363,081.55	5,315,960.45	83.54
Goods and Services Transfer	122,850.00	36,480.30	56,000.00	37,468.26	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	22,309.00	0.00	22,309.00	0.00	0.00
DACF – Assembly	5,159,665.27	1,692,491.48	5,965,084.28	1,205,702.12	5,384,233.41	653,824.30	12.19
DACF - PWD	400,000.00	171,368.61	245,000.00	134,494.38	245,000.00	142,817.25	58.29
MSHAP					25,672.07	2,248.12	0.00
DACF- MP	1,500,000.00	460,777.15	1,550,000.00	379,657.72	1,500,000.00	649,214.41	43.28
DACF - RFG	745,619.50	264,828.65	777,919.00	0.00	1,501,460.00	1,467,501.00	97.74
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	17,500.00	50
HIPC (SIP for MPs)	126,181.09	60,000.00	126,181.09	71,100.00	126,181.09	60,000.00	47.55
Global Affairs Canada	36,397.47	49,638.24	32,294.33	32,294.33	0.00	0.00	0.00
Total	16,159,677.93	9,848,517.81	18,974,949.44	10,351,383.35	19,388,448.50	10,286,492.21	53.05

The total composite revenue target for the year was GH¢19,388,448.50. Out of this target the Assembly has been able to receive GH¢10,286,492.21 representing 53.05%. The irregular flow of inter-governmental funds such as the DACF, Asset Transfer and Goods

and service transfers and Global Affairs to decentralized departments of the Assembly all contributed to the low levels of revenue received for the period. UNICEF donor funded projects however received 50% of their allocated funds.

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2022		2023		2024		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf. as at Sept
Compensation of Employees	3,973,028.64	4,811,759.55	6,583,841.74	6,429,057.05	7,015,445.02	5,523,547.71	78.73
Goods and Services	7,344,474.51	3,716,738.40	6,994,473.23	2,819,783.75	6,830,868.78	2,168,716.75	31.75
Assets	4,842,174.78	1,351,679.83	5,396,634.47	826,892.99	5,542,134.70	737,775.50	13.31
Total	16,159,677.93	9,880,177.78	18,974,949.44	10,075,733.79	19,388,448.50	8,430,039.96	43.48

Out of the annual budget of GH¢19,388,448.50, an amount of GH¢8,430,039.96 was spent as at September representing 43.48%. Out of the Budgeted Compensation amount of GH¢7,015,445.02 an amount of, GH¢ 5,523,547.71 was used on Staff Salaries (IGF and GOG) representing 78.73%, GH¢2,168,716.75 was spent on Goods and Services representing 31.75% and 737,775.50 was spent on Assets representing 13.31%.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Implement appropriate social Protection system & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Double agricultural productivity & incomes of small-scale food producers for value addition
- End hunger and ensure access to sufficient food
- End epidemics AIDS, TB, malaria and trop Disease by 2030
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Ensure free, equitable and quality education for all by 2030
- Increase access of SMEs to financial services
- Devise and implement policies to promote sustainable tourism
- Improve efficiency & effectiveness of road transport infrastructure & services
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen local resource mobilization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's perf (2023)		Current year's Actual Perf (2024)	
			Target	Actual	Target	Actuals as at Sept.
Improved Local Governance Service Delivery	Improve Local Governance Service Delivery	Number of Ordinary Assembly meeting held	3	2	3	1
		Percentage of the population satisfied with the timely service delivery by the Assembly	80	69	85	75
Improved Social Services Delivery	Improve social service delivery	Percentage of pupils who are able to read and write at all levels	100	80	100	82
		Number of PWDs supported	60	46	100	64
		Number of health facilities under construction	2	1	1	0
Enhanced Infrastructural Delivery Services	Enhance Infrastructure Delivery	Percentage of prospective developers accessing development permits from the Assembly	100	149	100	88
		Number of layouts approved	5	1	2	2
Economic Delivery and management Improved	Improve Economic Activities	No of SMEs trained	20	20	20	185
		No of Home and farm visits by AEAs carried out	2170	2165	1536	1432

Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2025 and beyond to improve internal revenue mobilization. Key amongst them is the following:

- Setting revenue targets for all five (5) zonal councils
- Institute punitive measures for non-performing Revenue Collectors (salary embargo)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Instituting an award scheme to reward outstanding Revenue Collectors
- Task the Information Department to embark on rigorous routine tax education (pay your levy campaign)
- Construct revenue barriers especially Kodie -Mowire junction and others
- Enforce payment of rent (Assembly bungalows and Market stalls)
- Carry out public education on the need to acquire permit before project development
- Revenue Mobilization team to go on monitoring at least once in a week

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles Internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration consist of Planning, Budget, Human Resource Department, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralized departments
- Initiate and prepare strategic development plans considering the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue

- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (RFG) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme is 87, which consists of; 15 on IGF payroll, 64 on Assembly's GOG payroll and 8 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned projects and programmes also poses a great challenge to the effective delivery of the programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

Budget Sub- Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting activities
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of Seventy-Five (75) Fifteen (15) on IGF payroll and Sixty (60) on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Management meetings organized	Number of management meetings held	4	3	4	4	4	4
Town hall/stakeholders meeting organized	Number of town hall stakeholder meetings held	4	4	4	4	4	4
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	3	4	4	4	4	4
Composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procurement of office equipment
Administrative and technical meetings	
Protocol services	
Legislative enactment and oversight	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub- Programme Description

This sub- programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme.

The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are affected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 35 of which 7 are Controller and Accountant General's Department staff, 8 GOG revenue collectors and 20 commission collectors.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
IGF collection Improved	% change in total IGF over previous year	57.27%	48.32%	20%	25%	30%	35%
IGF collection Improved	% of actual IGF performance against budgeted amount	57.27%	48.32%	70%	85%	90%	95%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	57.18%	44.04%	80%	85%	90%	95%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	8	12	12	12	12
Financial reports prepared and submitted	Number of annual accounts prepared and submitted	1	n/a	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this programme, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as well as the Common Fund. Operations of the Human Resource Management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraised staff annually	Number of staff appraisal conducted	138	75	140	140	140	140
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	8	12	12	12	12
Human Resource Management Information System (HRMIS) administered	Number of ESPV validated	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	18 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
Capacity building plan prepared and implemented	Number of training workshop held	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Manpower and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation
- To participate in surveys and censuses and any other relevant field work.

Budget Sub- Programme Description

The sub programme functions as secretariat to the district planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs Policies Statistics on the other run see to the day-to-day management of the department's database involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the district's usage.

It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly and simply require the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the district.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Participating in censuses and other relevant field work

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme will be the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning, statistics and budget units, with total strength of 13 all on Assembly's (GOG) payroll.

The main challenge faced in delivering the sub-programme is the inadequate staff within the statistics unit.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	On-going	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	2	0	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programs and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly.

Budget Sub- Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (39)- (both elected and appointed)

Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Assembly meeting organized	Number of ordinary assembly meeting held	4	2	4	4	4	4
Executive committee meeting organized	Number of executive committee meeting organized	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

Budget Programme Description

The Social Services Delivery programme is focuses mainly on making education accessibly to all, bringing health delivery services to the doorstep of the people and providing social protection for the poor and vulnerable in society.

It also deals with the provision of health and educational infrastructure as well as bridging the 'gap' between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DDF, DACF, Donor, UNICEF and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 2,057, 1,472 on Education's GOG payroll. 585 and 9 on Ghana Health Services' GOG and IGF payroll respectively.

The main challenge is the non-release of GOG funds for the departments to run their office and the delay in release of other funds (DACF and DDF)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To empower and actively involve the youth in productive activities for individual and national development
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensures that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to brilliant but needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand four Hundred and seventy-Two (1,472) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at Sept	2025	2026	2027	2028
Gross enrollment increased	Gross enrolment rate per level	KG	100.47	100	98	95	90	100
		PRIMARY	86.11	86	85	80	90	100
		JHS	110.96	100	98	90	92	100
		SHS	19.1	20				
Gender parity index enhanced	Gender parity index per level	KG	0.98	0.98	0.98	0.98	0.98	0.98
		PRIMARY	1.01	1.01	1.01	1.01	1.01	1.01
		JHS	1.07	1.07	1.07	1.07	1.07	1.07
		SHS	1.01	1.01	1.01	1.01	1.01	1.01
School inspection visits carried out	Number of schools visited for inspection		98	98	98	98	98	98
	Frequency of school visits		2	3	3	3	3	3
Quarterly DEOC meeting organized	Number of meetings organized		2	2	2	2	2	2
School blocks constructed	Number of school blocks under construction		3	3	3	3	2	2
	Number of school blocks completed							

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Completion of 1No. 2-Unit KG. Block with Ancillary Facilities at Apagya
Gender related activities	Renovation of Classroom Block at Krobo
Internal management of Organization	Completion of 1No.9Unit Classroom Block at Afrancho
Support Teaching and Learning Delivery	Construction of Multi-purpose Sports Complex at Kodie
	Construction and furnishing of Administration block at Ejuratia Senior High
	Completion 1No.KG Block with office, sickbay and Furniture for Essen D/A Primary School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS.

The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies
- Strengthen community engagement and to improve volunteerism

The department will also work assiduously to sustain and improve the gains made the previous year. Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and other donors (WB, Global fund, UNICEF, USAID, etc.). Community members are the main beneficiaries of these interventions and also development partners, the Assembly, MoH, GHS etc.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strength of 432 on government payroll whereas 20 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Inadequate operational space for Afrancho Polyclinic
- Lack of accommodation for district health administration staff and critical staff
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy in some communities
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Access to health service delivery improved	Number of health facilities under construction	2	3	1	1	1	1
	Number of staff quarters constructed	1	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	2	0	2	2	2	2

Maternal and Child health improved	Number of midwives trained on safe motherhood	0	100	20	20	20	20
	Number of staff trained on PMTCT	10	100	20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	30	28	20	20	20	20
	Percentage skilled Delivery	112.3	98.5	100	100	100	100
	Percentage teenage pregnancy	9.1	8.3	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.4	8	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	3590	37.2	100	100	100	100
	Percentage FP acceptors	31.6	24	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	16.3	11.03	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	93.9	97.8	95	98	100	100
	% confirmed malaria cases	36.8	28.6	30	28	26	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Procure computers and accessories
Supervision and coordination	Completion of 3-storey Clinic at Wioso(phase1)
District response initiative (DRI) on HIV/AIDS and Malaria	
COVID-19 responses	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.

Budget Sub- Programme Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services delivered by the sub-programme include; mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme, providing assorted items and financial support to persons with disabilities (PWDs). The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group and persons with disabilities (PWDs) for economically viable activities.

Total staff strength of 15 all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly as well as the general public

Major Challenges faced in the delivery of the sub-programme include:

- Lack of logistics

- Delays in releases from Central Government

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Community durbar organized	Number of Community fora/durbar held	25	19	30	40	50	60
Sensitization exercise of schools conducted	Number of Schools sensitized	18	12	20	30	40	50
Public education on information centres carried out	Number of programmes held at information centres	5	3	10	15	20	25
Child maintenance handled	Number of Child maintenance and family welfare cases handled	74	39	60	50	40	30
Education on child protection organized	Number of people educated on child protection	4,494	3,227	5,000	6,000	7,000	8,000
Persons with Disability registered	Number of PWDs identified and registered	25	37	30	40	50	60
PWDs supported	Number of PWDs supported	55	68	70	85	95	100
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	350	400	500	600
Mass meetings held	Number of Mass meetings held	18	18	20	30	40	50
Study group meeting held	Number of Study group meeting held	42	17	50	60	70	80
Field monitoring conducted	Number of field monitoring conducted	22	16	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Monitoring and evaluation of programmes	
Internal management of organization	

Community mobilization	
Social Intervention Programmes	

Sub Program 2.5: Environmental Health and Sanitation Services

Sub Budget Programme Objectives

- To lead the implementation of policies on environmental health and sanitation at the district level.
- To effectively and efficiently manage solid and liquid waste in the district,

Budget Sub- Programme Description

The sub-program seeks to plan, implement and review urban and rural sanitation operations and projects within the district for the promotion of public health and safety.

The sub-program mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels etc. (household and business places visitations)
- Organizing health education for food handlers and the entire public
- Organizing health screening exercise for food vendors
- Supervising the evacuation of solid and liquid waste from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets, recreational areas and lorry stations

The sub-program will also deliver infrastructural services such as the construction of toilet facilities in schools and communities within the district. Funding for delivering the sub-program will be from DACF and IGF.

Beneficiaries will include the Assembly, Communities, Schools and development partners. The sub-program will be delivered by the Environmental Health Unit with total staff strength of 23,14 on GOG payroll and 9 IGF staffs. Challenges confronting delivery of the sub-program are issues of inadequate labour force, lack of tools, equipment, funds and means of transport for effective performance, interference on duty, lack of area council offices, inadequate tables and chairs in main office, lack of logistics like vehicle, motor bicycles etc. lack of client service chairs, lack of field cameras for each area

councils (to be used to take photos for court evidence) and lack of coloured printer to print out captured nuisances for court evidence.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Refuse sites evacuated	Number of evacuations	2	0	2	2	3	3
Health screening for food vendors	Number of food vendors screened	1660	0	2000	2100	2100	2200
Sanitation and waste management enhanced	Number of fumigations conducted	5	4	6	6	6	8
	Number of clean up exercises organized	4	3	5	6	6	8
Public health education and sensitization	Number of for a meeting organized	9	6	10	10	10	10
Area Council meetings organized	Number of area council meetings	8	3	5	5	5	5
Domiciliary inspection conducted	Number of business places inspected	309	153	420	420	430	450
Unclaimed bodies buried/exhumation	Number of burials	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 20-Seater WC at Aduman Senior High
Solid waste management	Construction of 20-seater WC with mechanized borehole at Ejuratia SHS
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic social services
- To promote a sustainable spatially-integrated and orderly development of human settlements to support socio-economic growth and development

Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as human settlement, roads, water, electricity and housing. The programme basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; physical and spatial planning and public works with key operations to perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are; Department of Works and Physical Planning.

Challenges faced in delivering the programme are the untimely release of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

Budget Sub- Programme Description

The sub-programme focuses on operations on human settlement development to ensure that human settlements in the district are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission and Surveyors deliver the following operations;

- Organisation of Spatial and Technical committee meeting
- Organisation of Site inspection or monitoring
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public.

The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department.

Total staff strength of four (4) all on GOG payroll will deliver the sub-programme

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Local & structural Plans approved	Number of plans approved	4	4	2	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	10	12	24	24	24	24
Building permits approved	No. of approved building permits	142	162	250	250	250	250
Education and sensitization carried out	Number of sensitization activities carried out	4	3	4	4	4	4
Client services improved	Number of days taken to address issues	14	12	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	
Procure office logistics	

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 lives in rural areas
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. The sub-programme also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assisting to prepare to tender document for all civil work project to be undertaking by the assembly through contracts or community initiative project
- Facilitating the construction, repair and maintenance of public building, roads including feeder roads and drains along any streets in the major settlements of the district
- Facilitating the provision of adequate and wholesome supply of portable water for the entire district.

Funding for the sub-programme will come from GOG, DACF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of twelve (12) all on Assembly's GOG payroll will deliver the sub-programme.

The major challenge faced in the delivery of the sub-programme includes; inadequate staff, inadequate office accommodation space and untimely released of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2025	2027	2028
Site meetings held	Number of site meetings held	8	6	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	18	20	24	24	24	24
	Number of building inspection conducted	30	10	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	4	2	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	5km	15km	20km	25km	30km
Access to potable water increased	Number of boreholes constructed	15	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshape Feeder & Town Roads within the District.
Internal management of the organization	Extension of Electricity (Streetlights, Poles and Accessories)
	Construction of executive Lounge at DCE's official residence

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Programme Description

The programme 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 programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Trade, Tourism and Industrial Development and Agricultural Service Management. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the Programme.

SUB-PROGRAMME SP4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective:

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

Budget Sub-Programme Description

The sub-programme is design to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations to will deliver the sub-programme:

- i. Organizing basic, intermediate and advance training in both technical and managerial skills
- ii. Organizing regular business counselling and follow-ups on clients and business operator
- iii. Assisting SMEs to access rural finance (matching grant and RDF)
- iv. Provision of start-up kits to trained entrepreneurs.
- v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women

- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

The key issues/challenges of the sub-programme are:

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

Budget Sub-Programme Results Statement

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

Table 1: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
MSMEs trained	Number of businesses trained in business management	70	80	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of trainings organized	20	30	40	50	60	70

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 2: Main Operations and Projects

Operations	Projects
Promotion of micro, small, medium & large-scale enterprise	Construction of Markets
Internal management of organisation	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Budget Sub- Programme Description

Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production-** takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.

- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
- **Agricultural Extension Services** unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- **Women in Agricultural Development (WIAD)** carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly's IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 13. The Sub-Programme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key challenges affecting the delivery of the sub-programme include the following;

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.

- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests.
- Institutionalized sand winning activities which destroy arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	31	25	6	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	10	6	1	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	200	150	450	250	270	300
Rice and maize demonstration fields established	Acreage of field established	10	8	4	8	9	10
	Number of beneficiaries	150	120	80	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	10,000	8,000	6000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	21	17	20	25	25	30
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	300	210	150	300	300	300
Home and farm visits by AEAs carried out	Number of home and farm visits	2000	1500	1080	1600	1600	1700

	Number of beneficiaries	7000	5000	7100	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	35	22	20	20	24	24
Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	3	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and Acquisition of improved agricultural inputs	
Extension services	
Internal management of the organization	
Provide logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

Budget Programme Description

The programme seeks to mitigate and manage disasters by Co-ordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to disasters. The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. Funding to deliver the Programme will come from DACF and IGF sources.

Key challenge to the delivery of the Programme includes financial and logistical constraint

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively to disasters and emergencies.

Budget Sub- Programme Description

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood prevention campaigns and climate change related issues
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GoG which will benefit the general public.

Challenges in the programme delivery are;

- Financial constraints
- Logistical constraints
- Delay in the release of resources

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2027
Supported disaster victims	No. of victims supported	5	0	15	15	17	20
Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	3	5	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	2	0	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	5	4	10	11	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure the ecosystem is protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management primarily focuses on the management of natural resources such as land, water, soil and plants. The Sub-Programme seeks to protect, restore and sustainably manage the natural environment. The Sub-Programme will be delivered by the Forestry Commission.

Funding for the Sub-Programme will come from IGF and DACF sources.

Beneficiaries of the Sub-Programme will include the entire residents in the district. Challenges facing the Sub-Programme is the absence of office space and personnel to man the operations of the Department.

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: AFIGYA KWABRE SOUTH									
Funding Source: DACF, DACF-RFG AND IGF									
Approved Budget:									
No.	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget
1	221005	Renovation of 1No. 6-Unit two storey classroom block with ancillary facilities at Krobo	Jometo Ent. Ltd.	70	297,101.70	112,600.00	184,501.70	184,501.70	-
2		Completion of 1No.9Unit Classroom Block at Afrancho	Enye Mahoden Eye Awurade Ent.	30	949,438.35	20,000.00	929,438.35	783,172.13	146,266.22
3		Completion of 1No. 2-Unit KG. Block with Ancillary Facilities at Apagya	Alaseid Ent.	100	261,073.70	249,094.00	11,979.70	11,979.70	-
4	519385	Construction of 3-Storey Clinic at Wioso (Phase 1)	Chauser Ltd.	70	901,080.08	568,300.00	332,780.08	332,780.08	-

	1E+06	Construction of 20-Seater WC at Aduman Senior High	Enye Mahoden Eye Awurade Ent.	90	284,479.02	266,421.46	18,057.56	18,057.56	-
6		Construction of Executive Lounge at DCE's Official Residence	Ikodan Co. Ltd	80	87,393.09	77,500.00	9,893.09	9,893.09	-
7		Expansion of Buoho Market	Jometo Ent. ltd	100	304,000.00	202,000.00	102,000.00	102,000.00	-
8		Renovation of Skills training center at Kodie	Tritech Enterprise	40	79,820.16	50,000.00	29,820.16	29,820.16	-
9		Completion of Administrative Block at Ejurata SHS	Renn-Aion consult		720,090.50		720,090.50		
10		Completion 1No.KG Block with office,sickbay and Furniture for Essen D/A Primary School			250,000.00	-	250,000.00		
11		Construction of 20 seater WC toilet with a mechanized borehole at Ejurata Senior High School	Renn-Aion consult	70	444,445.10	122,800.00	321,645.10		

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	9,327,103		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,778,946	100,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,186,344		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	225,000		
160811 16.6 dev eff, accountable & transparent insts at all levs	0	790,499		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	25,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	25,000		
370306 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,500		
480105 17.3 Mobilize addtl finc res for devel ctres frm multi sources	0	147,820		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,197,301		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	591,280		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	30,000		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	229,275		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	418,138		
610203 5.c adot plcy & enf leg for promo of gen eqilty & empwrt of wmn & girls	0	54,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	244,980		
620106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	908,435		
640101 Improve human capital development and management	0	84,571		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	166,700		
Grand Total ¢	17,778,946	17,778,946	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
272 02 00 001 26					
Finance, ,		17,527,945.66	0.00	0.00	-17,527,945.66
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		500,000.00	0.00	0.00	-500,000.00
1413001	Property Rate	499,500.00	0.00	0.00	-499,500.00
1413002	Basic Rate	500.00	0.00	0.00	-500.00
Output 0002 LANDS & ROYALTIES					
Development Levy		1,470,000.00	0.00	0.00	-1,470,000.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
1412004	Development and Building Permit Forms	300,000.00	0.00	0.00	-300,000.00
1412009	Comm. Mast Permit	70,000.00	0.00	0.00	-70,000.00
1412032	Building Processing Charge	1,000,000.00	0.00	0.00	-1,000,000.00
Output 0003 RENTS OF LAND, BUILDING AND HOUSES					
Development Levy		30,000.00	0.00	0.00	-30,000.00
1415019	Transit Quarters	30,000.00	0.00	0.00	-30,000.00
Output 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,072,000.00	0.00	0.00	-1,072,000.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	-5,000.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	-3,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422013	Sand and Stone Dealers Licence	650,000.00	0.00	0.00	-650,000.00
1422015	Service/Filling Stations	80,000.00	0.00	0.00	-80,000.00
1422016	Lottery Business	1,000.00	0.00	0.00	-1,000.00
1422017	Hotel Services	15,000.00	0.00	0.00	-15,000.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	-15,000.00
1422019	Timber Products	2,000.00	0.00	0.00	-2,000.00
1422021	Manufacturing/Processing Companies	215,000.00	0.00	0.00	-215,000.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	-1,000.00
1422024	Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	-2,000.00
1422030	Entertainment Services	1,000.00	0.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	-15,000.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	-2,000.00
1422044	Financial Institutions	10,000.00	0.00	0.00	-10,000.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	-2,000.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	-10,000.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	147,000.00	0.00	0.00	-147,000.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	100,000.00	0.00	0.00	-100,000.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	-5,000.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00	-1,000.00
1423527	Tender Documents	1,000.00	0.00	0.00	-1,000.00
1423529	Testing Fee	30,000.00	0.00	0.00	-30,000.00
<i>Output</i>	0006 FINES, PENALTIES AND FORFEITS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	20,000.00	0.00	0.00	-20,000.00
1430010	Penalty	10,000.00	0.00	0.00	-10,000.00
1430016	Spot fine	10,000.00	0.00	0.00	-10,000.00
<i>Output</i>	0007 GRANTS				
China		135,000.00	0.00	0.00	-135,000.00
1311008	Africa Development Fund	100,000.00	0.00	0.00	-100,000.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	-35,000.00
	Ghana Education Trust Fund (GetFund)	14,153,945.66	0.00	0.00	-14,153,945.66
1331001	Central Government - GOG Paid Salaries	8,791,486.88	0.00	0.00	-8,791,486.88
1331002	DACF - Assembly	3,227,591.78	0.00	0.00	-3,227,591.78
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	-41,571.00
1331011	District Development Facility	991,796.00	0.00	0.00	-991,796.00
	Grand Total	17,527,945.66	0.00	0.00	-17,527,945.66

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	17,778,946	17,778,946	9,327,103
Management and Administration	0	0	0	8,304,176	8,304,176	4,967,442
	0	0	0	4,552,002	4,552,002	4,536,502
	0	0	0	2,200,299	2,200,299	430,939
	0	0	0	600,000	600,000	
	0	0	0	810,304	810,304	
	0	0	0	100,000	100,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,515,716	5,515,716	1,980,017
	0	0	0	1,924,141	1,924,141	1,896,141
	0	0	0	227,491	227,491	83,876
	0	0	0	200,000	200,000	
	0	0	0	1,937,288	1,937,288	
	0	0	0	200,000	200,000	
	0	0	0	35,000	35,000	
	0	0	0	991,796	991,796	
Infrastructure Delivery and Management	0	0	0	2,291,486	2,291,486	1,216,351
	0	0	0	1,228,551	1,228,551	1,195,551
	0	0	0	742,935	742,935	20,800
	0	0	0	200,000	200,000	
	0	0	0	120,000	120,000	
Economic Development	0	0	0	1,617,568	1,617,568	1,163,293
	0	0	0	1,188,293	1,188,293	1,163,293
	0	0	0	294,275	294,275	
	0	0	0	135,000	135,000	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
	0	0	0	25,000	25,000	
	0	0	0	25,000	25,000	
Grand Total	0	0	0	17,778,946	17,778,946	9,327,103

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	17,778,946	17,778,946	9,327,103
Management and Administration	0	0	0	8,304,176	8,304,176	4,967,442
SP1.1: General Administration	0	0	0	6,508,630	6,508,630	4,205,366
21 Compensation of employees [GFS]	0	0	0	4,205,366	4,205,366	4,205,366
211 Child Education Grant (Foreign Mission)	0	0	0	4,180,146	4,180,146	4,180,146
21110 Established Post	0	0	0	3,960,826	3,960,826	3,960,826
21111 Non Established Post	0	0	0	130,920	130,920	130,920
21112 Child Education Grant (Foreign Mission)	0	0	0	88,400	88,400	88,400
212 Imputed Social Contributions [GFS]	0	0	0	25,220	25,220	25,220
21210 Gratuity	0	0	0	25,220	25,220	25,220
22 Use of goods and services	0	0	0	1,526,074	1,526,074	
221 Vehicle Registration	0	0	0	1,526,074	1,526,074	
22101 Value Books	0	0	0	448,604	448,604	
22102 Utilities	0	0	0	32,000	32,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	621,860	621,860	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	214,811	214,811	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	144,800	144,800	
22113 Insurance Premium	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	147,190	147,190	
273 Employer Social Benefits in Cash	0	0	0	147,190	147,190	
27311 Employer Social Benefits in Cash	0	0	0	147,190	147,190	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	330,000	330,000	
311 WIP - Laboratories	0	0	0	330,000	330,000	
31122 Sports Equipment	0	0	0	130,000	130,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	846,696	846,696	598,876
21 Compensation of employees [GFS]	0	0	0	598,876	598,876	598,876
211 Child Education Grant (Foreign Mission)	0	0	0	598,876	598,876	598,876
21110 Established Post	0	0	0	575,676	575,676	575,676
21112 Child Education Grant (Foreign Mission)	0	0	0	23,200	23,200	23,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	247,820	247,820	
221 Vehicle Registration	0	0	0	247,820	247,820	
22101 Value Books	0	0	0	13,600	13,600	
22105 Vehicle Registration	0	0	0	92,800	92,800	
22107 Training, Seminar and Conference Cost	0	0	0	11,780	11,780	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	26,640	26,640	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	251,380	251,380	20,800
21 Compensation of employees [GFS]	0	0	0	20,800	20,800	20,800
211 Child Education Grant (Foreign Mission)	0	0	0	20,800	20,800	20,800
21112 Child Education Grant (Foreign Mission)	0	0	0	20,800	20,800	20,800
22 Use of goods and services	0	0	0	230,580	230,580	
221 Vehicle Registration	0	0	0	230,580	230,580	
22101 Value Books	0	0	0	13,600	13,600	
22105 Vehicle Registration	0	0	0	79,380	79,380	
22107 Training, Seminar and Conference Cost	0	0	0	106,400	106,400	
22109 Special Services	0	0	0	31,200	31,200	
SP1.4: Legislative Oversight	0	0	0	602,499	602,499	132,000
21 Compensation of employees [GFS]	0	0	0	132,000	132,000	132,000
211 Child Education Grant (Foreign Mission)	0	0	0	12,000	12,000	12,000
21112 Child Education Grant (Foreign Mission)	0	0	0	12,000	12,000	12,000
212 Imputed Social Contributions [GFS]	0	0	0	120,000	120,000	120,000
21210 Gratuity	0	0	0	120,000	120,000	120,000
22 Use of goods and services	0	0	0	385,347	385,347	
221 Vehicle Registration	0	0	0	385,347	385,347	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	89,880	89,880	
22106 Maintenance of Office Equipment	0	0	0	35,152	35,152	
22107 Training, Seminar and Conference Cost	0	0	0	39,715	39,715	
22109 Special Services	0	0	0	140,600	140,600	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
28 Other expense	0	0	0	60,152	60,152	
282 Dividend Paid By SOEs	0	0	0	60,152	60,152	
28210 Dividend Paid By SOEs	0	0	0	60,152	60,152	
SP1.5: Human Resource Management	0	0	0	94,971	94,971	10,400
21 Compensation of employees [GFS]	0	0	0	10,400	10,400	10,400
211 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
22 Use of goods and services	0	0	0	84,571	84,571	
221 Vehicle Registration	0	0	0	84,571	84,571	
22107 Training, Seminar and Conference Cost	0	0	0	84,571	84,571	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	5,515,716	5,515,716	1,980,017
SP2.1 Education, youth & Sports Services	0	0	0	2,197,301	2,197,301	
22 Use of goods and services	0	0	0	65,700	65,700	
221 Vehicle Registration	0	0	0	65,700	65,700	
22105 Vehicle Registration	0	0	0	20,800	20,800	
22107 Training, Seminar and Conference Cost	0	0	0	16,500	16,500	
22109 Special Services	0	0	0	28,400	28,400	
28 Other expense	0	0	0	60,152	60,152	
282 Dividend Paid By SOEs	0	0	0	60,152	60,152	
28210 Dividend Paid By SOEs	0	0	0	60,152	60,152	
31 Non Financial Assets	0	0	0	2,071,449	2,071,449	
311 WIP - Laboratories	0	0	0	2,071,449	2,071,449	
31112 WIP - Laboratories	0	0	0	1,971,449	1,971,449	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	621,280	621,280	
22 Use of goods and services	0	0	0	88,500	88,500	
221 Vehicle Registration	0	0	0	88,500	88,500	
22105 Vehicle Registration	0	0	0	1,600	1,600	
22107 Training, Seminar and Conference Cost	0	0	0	72,500	72,500	
22109 Special Services	0	0	0	14,400	14,400	
31 Non Financial Assets	0	0	0	532,780	532,780	
311 WIP - Laboratories	0	0	0	532,780	532,780	
31112 WIP - Laboratories	0	0	0	532,780	532,780	
SP2.3 Social Welfare and Community Development	0	0	0	1,372,838	1,372,838	1,073,858
21 Compensation of employees [GFS]	0	0	0	1,073,858	1,073,858	1,073,858
211 Child Education Grant (Foreign Mission)	0	0	0	1,073,858	1,073,858	1,073,858
21110 Established Post	0	0	0	1,063,458	1,063,458	1,063,458
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
22 Use of goods and services	0	0	0	205,980	205,980	
221 Vehicle Registration	0	0	0	205,980	205,980	
22101 Value Books	0	0	0	128,000	128,000	
22105 Vehicle Registration	0	0	0	33,080	33,080	
22107 Training, Seminar and Conference Cost	0	0	0	36,500	36,500	
22109 Special Services	0	0	0	8,400	8,400	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
31 Non Financial Assets	0	0	0	18,000	18,000	
311 WIP - Laboratories	0	0	0	18,000	18,000	
31122 Sports Equipment	0	0	0	14,000	14,000	
31131 Fuel Tanks	0	0	0	4,000	4,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,324,296	1,324,296	906,159

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	906,159	906,159	906,159
211 Child Education Grant (Foreign Mission)	0	0	0	906,159	906,159	906,159
21110 Established Post	0	0	0	832,682	832,682	832,682
21111 Non Established Post	0	0	0	63,076	63,076	63,076
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
22 Use of goods and services	0	0	0	68,435	68,435	
221 Vehicle Registration	0	0	0	68,435	68,435	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	13,320	13,320	
22107 Training, Seminar and Conference Cost	0	0	0	915	915	
22109 Special Services	0	0	0	4,200	4,200	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	339,703	339,703	
311 WIP - Laboratories	0	0	0	339,703	339,703	
31113 Perimeter Protection/ Fence	0	0	0	339,703	339,703	
Infrastructure Delivery and Management	0	0	0	2,291,486	2,291,486	1,216,351
SP3.1 Physical and Spatial Planning Development	0	0	0	455,255	455,255	288,555
21 Compensation of employees [GFS]	0	0	0	288,555	288,555	288,555
211 Child Education Grant (Foreign Mission)	0	0	0	288,555	288,555	288,555
21110 Established Post	0	0	0	278,155	278,155	278,155
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
22 Use of goods and services	0	0	0	166,700	166,700	
221 Vehicle Registration	0	0	0	166,700	166,700	
22105 Vehicle Registration	0	0	0	76,600	76,600	
22107 Training, Seminar and Conference Cost	0	0	0	25,300	25,300	
22109 Special Services	0	0	0	64,800	64,800	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,836,231	1,836,231	927,796
21 Compensation of employees [GFS]	0	0	0	927,796	927,796	927,796
211 Child Education Grant (Foreign Mission)	0	0	0	927,796	927,796	927,796
21110 Established Post	0	0	0	917,396	917,396	917,396
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,400	10,400
22 Use of goods and services	0	0	0	212,435	212,435	
221 Vehicle Registration	0	0	0	212,435	212,435	
22105 Vehicle Registration	0	0	0	57,320	57,320	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	915	915	
22109 Special Services	0	0	0	4,200	4,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	696,000	696,000	
311 WIP - Laboratories	0	0	0	696,000	696,000	
31111 Hostels	0	0	0	86,000	86,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
Economic Development	0	0	0	1,617,568	1,617,568	1,163,293
SP4.1 Trade, Tourism and Industrial Development	0	0	0	225,000	225,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP4.2 Agricultural Services and Management	0	0	0	1,392,568	1,392,568	1,163,293
21 Compensation of employees [GFS]	0	0	0	1,163,293	1,163,293	1,163,293
211 Child Education Grant (Foreign Mission)	0	0	0	1,163,293	1,163,293	1,163,293
21110 Established Post	0	0	0	1,087,210	1,087,210	1,087,210
21112 Child Education Grant (Foreign Mission)	0	0	0	76,083	76,083	76,083
22 Use of goods and services	0	0	0	229,275	229,275	
221 Vehicle Registration	0	0	0	229,275	229,275	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	78,200	78,200	
22107 Training, Seminar and Conference Cost	0	0	0	18,275	18,275	
22109 Special Services	0	0	0	74,800	74,800	
22112 Emergency Services	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
SP5.1 Disaster Prevention and Management	0	0	0	25,000	25,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
Grand Total	0	0	0	17,778,946	17,778,946	9,327,103

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total				
		Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External	
Afigya-Kwabre South District - Kodje	8,791,487	1,727,957	2,401,136	12,920,590	535,616	2,166,384	786,000	3,490,000	0	0	100,000	67,571	1,000,796	1,068,367	17,778,947
Finance	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1
Management and Administration	4,536,502	1,195,804	230,000	5,962,306	430,939	1,669,359	100,000	2,200,299	0	0	100,000	41,571	0	41,571	8,304,176
Central Administration	3,792,422	1,100,304	230,000	5,122,726	386,939	1,446,539	100,000	1,933,479	0	0	100,000	0	0	0	7,156,205
Administration (Assembly Office)	3,792,422	1,100,304	230,000	5,122,726	386,939	1,446,539	100,000	1,933,479	0	0	100,000	0	0	0	7,156,205
Finance	448,301	50,000	0	498,301	23,200	197,820	0	221,020	0	0	0	0	0	0	719,321
Human Resource	164,019	28,000	0	192,019	10,400	15,000	0	25,400	0	0	0	41,571	0	41,571	258,990
Human Resource	164,019	28,000	0	192,019	10,400	15,000	0	25,400	0	0	0	41,571	0	41,571	258,990
Statistics	131,761	17,500	0	149,261	10,400	10,000	0	20,400	0	0	0	0	0	0	169,661
Statistics	131,761	17,500	0	149,261	10,400	10,000	0	20,400	0	0	0	0	0	0	169,661
Social Services Delivery	1,896,141	204,152	1,961,136	4,061,429	83,876	143,615	0	227,491	0	0	0	26,000	1,000,796	1,026,796	5,515,716
Education, Youth and Sports	0	115,152	1,079,653	1,194,805	0	10,700	0	10,700	0	0	0	0	991,796	991,796	2,197,301
Office of Departmental Head	0	115,152	1,079,653	1,194,805	0	10,700	0	10,700	0	0	0	0	991,796	991,796	2,197,301
Health	832,682	60,000	872,483	1,765,165	73,476	106,935	0	180,411	0	0	0	0	0	0	1,945,576
Office of District Medical Officer of Health	0	50,000	532,780	582,780	0	38,500	0	38,500	0	0	0	0	0	0	621,280
Environmental Health Unit	832,682	10,000	339,703	1,182,385	73,476	68,435	0	141,911	0	0	0	0	0	0	1,324,296
Social Welfare & Community Development	1,063,458	29,000	9,000	1,101,458	10,400	25,980	0	36,380	0	0	0	26,000	9,000	35,000	1,372,838
Office of Departmental Head	1,063,458	29,000	0	1,092,458	10,400	15,980	0	26,380	0	0	0	0	0	0	1,318,838
Social Welfare	0	0	9,000	9,000	0	10,000	0	10,000	0	0	0	26,000	9,000	35,000	54,000
Infrastructure Delivery and Management	1,195,551	143,000	210,000	1,548,551	20,800	236,135	486,000	742,935	0	0	0	0	0	0	2,291,486
Physical Planning	278,155	55,000	0	333,155	10,400	111,700	0	122,100	0	0	0	0	0	0	455,255
Office of Departmental Head	278,155	55,000	0	333,155	10,400	111,700	0	122,100	0	0	0	0	0	0	455,255
Works	917,396	88,000	210,000	1,215,396	10,400	124,435	486,000	620,835	0	0	0	0	0	0	1,836,231
Office of Departmental Head	917,396	88,000	210,000	1,215,396	10,400	124,435	486,000	620,835	0	0	0	0	0	0	1,836,231

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	1,163,293	160,000	0	1,323,293	0	94,275	200,000	294,275	0	0	0	0	0	0	1,617,568
Agriculture	1,163,293	145,000	0	1,308,293	0	84,275	0	84,275	0	0	0	0	0	0	1,392,568
Trade, Industry and Tourism	0	15,000	0	15,000	0	10,000	200,000	210,000	0	0	0	0	0	0	225,000
Office of Departmental Head	0	15,000	0	15,000	0	10,000	200,000	210,000	0	0	0	0	0	0	225,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0	0	50,000
Natural Resource Conservation	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	25,000
	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,792,422
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							3,792,422
Objective	000000	Compensation of Employees					3,792,422
Program	91001	Management and Administration					3,792,422
Sub-Program	91001001	SP1.1: General Administration					3,665,047
Operation	000000		0.0	0.0	0.0		3,665,047
Child Education Grant (Foreign Mission)							3,665,047
	2111001	Established Post					3,665,047
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					127,375
Operation	000000		0.0	0.0	0.0		127,375
Child Education Grant (Foreign Mission)							127,375
	2111001	Established Post					127,375

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,933,479
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0619001	Afigya-Kwabre South					

Compensation of employees [GFS]							386,939
Objective	000000	Compensation of Employees					386,939
Program	91001	Management and Administration					386,939
Sub-Program	91001001	SP1.1: General Administration					234,139
Operation	000000		0.0	0.0	0.0		234,139

Child Education Grant (Foreign Mission)							208,920
2111102	Monthly Paid and Casual Labour						130,920
2111234	Fuel Allowance						22,000
2111238	Overtime Allowance						6,000
2111243	Transfer Grants						50,000

Imputed Social Contributions [GFS]							25,220
2121001	13 Percent SSF Contribution						25,220

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,800
Operation	000000		0.0	0.0	0.0		20,800

Child Education Grant (Foreign Mission)							20,800
2111234	Fuel Allowance						20,800

Sub-Program	91001004	SP1.4: Legislative Oversight					132,000
Operation	000000		0.0	0.0	0.0		132,000

Child Education Grant (Foreign Mission)							12,000
2111248	Special Allowance/Honorarium						12,000

Imputed Social Contributions [GFS]							120,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						120,000

Use of goods and services 1,309,349

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					979,154
Program	91001	Management and Administration					979,154
Sub-Program	91001001	SP1.1: General Administration					936,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		714,624

Vehicle Registration							714,624
2210103	Refreshment Items						110,604
2210201	Electricity charges						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						2,000
2210301	Cleaning Materials						5,000
2210404	Hotel Accommodations						4,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						199,220
2210509	Other Travel and Transportation						50,000
2210510	Other Night Allowances						80,000
2210623	Maintenance of Office Equipment						10,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210710	Staff Development						50,801
		2210711	Public Education and Sensitization						53,000
		2211304	Insurance of Vehicles						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		50,000
		Vehicle Registration							50,000
		2210902	Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		49,450
		Vehicle Registration							49,450
		2210511	Local Travel Cost						3,640
		2210708	Refreshments						11,010
		2210904	Substructure Allowances						34,800
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		98,000
		Vehicle Registration							98,000
		2210101	Printed Material and Stationery						48,000
		2210102	Office Facilities, Supplies and Accessories						50,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		24,000
		Vehicle Registration							24,000
		2210503	Fuel and Lubricants - Official Vehicles						24,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							43,080
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		3,600
		Vehicle Registration							3,600
		2210103	Refreshment Items						3,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		39,480
		Vehicle Registration							39,480
		2210511	Local Travel Cost						1,880
		2210708	Refreshments						6,400
		2210904	Substructure Allowances						31,200
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls							330,195
Program	91001	Management and Administration							330,195
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		20,000
		Vehicle Registration							20,000
		2210801	Local Consultants Fees (Companies)						20,000
Sub-Program	91001004	SP1.4: Legislative Oversight							310,195
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		230,195
		Vehicle Registration							230,195
		2210511	Local Travel Cost						49,880
		2210708	Refreshments						39,715
		2210905	Assembly Members Sittings All						140,600
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		80,000
		Vehicle Registration							80,000
		2210108	Construction Material						80,000
Social benefits [GFS]									87,190
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							87,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							87,190
Sub-Program	91001001	SP1.1: General Administration							87,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				87,190
		Employer Social Benefits in Cash							87,190
		2731102 Staff Welfare Expenses							87,190
								Other expense	50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							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	100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				100,000
		WIP - Laboratories							100,000
		3112211 Office Equipment							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	600,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							150,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210108 Construction Material							100,000	
Other expense							250,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						250,000
Program	91001	Management and Administration						250,000
Sub-Program	91001001	SP1.1: General Administration						250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							200,000	
2821019 Scholarship and Bursaries							50,000	
Non Financial Assets							200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3113108 Furniture and Fittings							200,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				730,304
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					

Use of goods and services							555,152
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					380,000
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Program	91001	Management and Administration					380,000
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Sub-Program	91001001	SP1.1: General Administration					220,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
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2210401	Office Accommodations						10,000
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2210502	Maintenance and Repairs - Official Vehicles						100,000
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2210623	Maintenance of Office Equipment						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210902	Official Celebrations						10,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210101	Printed Material and Stationery						40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210511	Local Travel Cost						50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		140,000
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Vehicle Registration							140,000
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2210511	Local Travel Cost						40,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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2210711	Public Education and Sensitization						50,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210511	Local Travel Cost						20,000
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Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					175,152
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Program	91001	Management and Administration					175,152
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Sub-Program	91001001	SP1.1: General Administration					100,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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2210511	Local Travel Cost						100,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					75,152
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		75,152
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						75,152
	2210511	Local Travel Cost				40,000
	2210617	Street Lights/Traffic Lights				35,152
Social benefits [GFS]						85,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	60,000
Employer Social Benefits in Cash						60,000
	2731101	Workman Compensation				60,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001004	SP1.4: Legislative Oversight				25,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	25,000
Employer Social Benefits in Cash						25,000
	2731101	Workman Compensation				25,000
Other expense						60,152
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs				60,152
Program	91001	Management and Administration				60,152
Sub-Program	91001004	SP1.4: Legislative Oversight				60,152
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	60,152
Dividend Paid By SOEs						60,152
	2821009	Donations				60,152
Non Financial Assets						30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,000
WIP - Laboratories						30,000
	3112211	Office Equipment				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14005						<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							100,000	
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210108 Construction Material							100,000	
Total Cost Centre							7,156,205	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	448,302
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
Compensation of employees [GFS]				448,301
Objective	000000	Compensation of Employees		448,301
Program	91001	Management and Administration		448,301
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		448,301
Operation	000000		0.0 0.0 0.0	448,301
Child Education Grant (Foreign Mission)				448,301
2111001 Established Post				448,301
Use of goods and services				1
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1
Program	00000			1
Sub-Program	00000000			1
Operation	911678	911678 - Revenue Collection	1.0 1.0 1.0	1
Vehicle Registration				1
2210122 Value Books				1

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			221,020
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]						23,200
Objective	000000	Compensation of Employees				23,200
Program	91001	Management and Administration				23,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,200
Operation	000000		0.0	0.0	0.0	23,200
Child Education Grant (Foreign Mission)						23,200
2111234 Fuel Allowance						23,200
Use of goods and services						197,820
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210806 Local Consultants Commission (Individuals)						100,000
Objective	480105	17.3 Mobilize addtl finc res for devel ctres frm multi sources				97,820
Program	91001	Management and Administration				97,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				97,820
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,600
Vehicle Registration						42,600
2210103 Refreshment Items						3,600
2210122 Value Books						10,000
2210503 Fuel and Lubricants - Official Vehicles						26,000
2211101 Bank Charges						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,220
Vehicle Registration						35,220
2210511 Local Travel Cost						6,800
2210708 Refreshments						1,780
2210904 Substructure Allowances						26,640
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210510 Other Night Allowances						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							50,000	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210711	Public Education and Sensitization					10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210511	Local Travel Cost					20,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210511	Local Travel Cost					20,000	
Total Cost Centre							719,322	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,700
Function Code	70980	Education n.e.c					
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						10,700	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,700
Program	91006	Social Services Delivery					10,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	10,700	
Vehicle Registration						10,700	
	2210511	Local Travel Cost				800	
	2210708	Refreshments				1,500	
	2210904	Substructure Allowances				8,400	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,194,805
Function Code	70980	Education n.e.c						
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							55,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210511 Local Travel Cost							20,000	
2210703 Examination Fees and Expenses							15,000	
2210902 Official Celebrations							20,000	
Other expense							60,152	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,152
Program	91006	Social Services Delivery						60,152
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,152
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	60,152
Dividend Paid By SOEs							60,152	
2821019 Scholarship and Bursaries							60,152	
Non Financial Assets							1,079,653	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,079,653
Program	91006	Social Services Delivery						1,079,653
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,079,653
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,079,653
WIP - Laboratories							1,079,653	
3111256 WIP - School Buildings							979,653	
3111364 WIP-Sports Stadium							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	991,796
Function Code	70980	Education n.e.c						
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Non Financial Assets							991,796	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						991,796
Program	91006	Social Services Delivery						991,796
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						991,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	991,796
WIP - Laboratories							991,796	
3111256 WIP - School Buildings							991,796	
Total Cost Centre							2,197,301	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	38,500
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Use of goods and services				38,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,500
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Program	91006	Social Services Delivery		38,500
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Sub-Program	91006002	SP2.2 Public Health Services and Management		38,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Vehicle Registration				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,500
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Vehicle Registration				18,500
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2210511 Local Travel Cost				1,600
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2210708 Refreshments				2,500
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2210904 Substructure Allowances				14,400
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Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets				200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
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Program	91006	Social Services Delivery		200,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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WIP - Laboratories				200,000
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3111252 WIP - Clinics				200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				382,780
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							332,780
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					332,780
Program	91006	Social Services Delivery					332,780
Sub-Program	91006002	SP2.2 Public Health Services and Management					332,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	332,780	
WIP - Laboratories							332,780
3111252 WIP - Clinics							332,780
Total Cost Centre							621,280

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					832,682
Organisation	2720402001	Afiqya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti					
Location Code	0619001	Afiqya-Kwabre South					
Compensation of employees [GFS]							832,682
Objective	000000	Compensation of Employees					832,682
Program	91006	Social Services Delivery					832,682
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					832,682
Operation	000000		0.0	0.0	0.0	832,682	
Child Education Grant (Foreign Mission)							832,682
2111001 Established Post							832,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					141,911
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						

Compensation of employees [GFS]								73,476
Objective	000000	Compensation of Employees						73,476
Program	91006	Social Services Delivery						73,476
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						73,476
Operation	000000			0.0	0.0	0.0		73,476

Child Education Grant (Foreign Mission)								73,476
2111102	Monthly Paid and Casual Labour							63,076
2111234	Fuel Allowance							10,400

Use of goods and services								58,435
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						58,435
Program	91006	Social Services Delivery						58,435
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						58,435
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		50,000

Vehicle Registration								50,000
2210116	Chemicals and Consumables							50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		8,435
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Vehicle Registration								8,435
2210511	Local Travel Cost							3,320
2210708	Refreshments							915
2210904	Substructure Allowances							4,200

Other expense								10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,000

Dividend Paid By SOEs								10,000
2821017	Refuse Lifting Expenses							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	349,703	
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Non Financial Assets							339,703	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					339,703	
Program	91006	Social Services Delivery					339,703	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					339,703	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	339,703
WIP - Laboratories							339,703	
3111353 WIP - Toilets							339,703	
Total Cost Centre							1,324,296	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,188,293		
Function Code	70421	Agriculture cs							
Organisation	272060001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti							
Location Code	0619001	Afigya-Kwabre South							
Compensation of employees [GFS]							1,163,293		
Objective	000000	Compensation of Employees					1,163,293		
Program	91008	Economic Development					1,163,293		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,163,293		
Operation	000000		0.0	0.0	0.0		1,163,293		
Child Education Grant (Foreign Mission)							1,163,293		
	2111001	Established Post					1,087,210		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111234	Fuel Allowance					19,606		
	2111235	Guide Allowance					6,418		
	2111236	Housing Subsidy/Allowance					22,507		
	2111245	Domestic Servants Allowance					11,021		
	2111247	Utility Allowance					6,048		
Use of goods and services							25,000		
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000		
Program	91008	Economic Development					25,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		
	2210101	Printed Material and Stationery					8,000		
	2210709	Seminars/Conferences/Workshops - Domestic					17,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			84,275
Function Code	70421	Agriculture cs				
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						84,275
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				84,275
Program	91008	Economic Development				84,275
Sub-Program	91008002	SP4.2 Agricultural Services and Management				84,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Vehicle Registration						76,000
2210503 Fuel and Lubricants - Official Vehicles						26,000
2211201 Field Operations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,275
Vehicle Registration						8,275
2210511 Local Travel Cost						2,200
2210708 Refreshments						1,275
2210904 Substructure Allowances						4,800
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70421	Agriculture cs				
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						120,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Total Cost Centre						1,392,568

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	293,155
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							278,155
Objective	000000	Compensation of Employees					278,155
Program	91007	Infrastructure Delivery and Management					278,155
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					278,155
Operation	000000		0.0	0.0	0.0		278,155
Child Education Grant (Foreign Mission)							278,155
2111001 Established Post							278,155
Use of goods and services							15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				122,100
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							10,400
Objective	000000	Compensation of Employees					10,400
Program	91007	Infrastructure Delivery and Management					10,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,400
Operation	000000		0.0	0.0	0.0	10,400	
Child Education Grant (Foreign Mission)							10,400
2111234 Fuel Allowance							10,400
Use of goods and services							111,700
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					111,700
Program	91007	Infrastructure Delivery and Management					111,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					111,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	101,700	
Vehicle Registration							101,700
2210511 Local Travel Cost							21,600
2210708 Refreshments							15,300
2210904 Substructure Allowances							64,800
Operation	911003	911003 - Street Naming and Property Addressing System	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	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							40,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
Total Cost Centre							455,255

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,082,458	
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							1,063,458	
Objective	000000	Compensation of Employees					1,063,458	
Program	91006	Social Services Delivery					1,063,458	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,063,458	
Operation	000000		0.0	0.0	0.0		1,063,458	
Child Education Grant (Foreign Mission)							1,063,458	
211001 Established Post							1,063,458	
Use of goods and services							19,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					19,000	
Program	91006	Social Services Delivery					19,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,000
Vehicle Registration							19,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		26,380
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Compensation of employees [GFS]		10,400	
Objective	000000	Compensation of Employees			10,400	
Program	91006	Social Services Delivery			10,400	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,400	
Operation	000000		0.0	0.0	0.0	10,400

Child Education Grant (Foreign Mission)						10,400
2111234	Fuel Allowance					10,400

			Use of goods and services		15,980	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,980
Program	91006	Social Services Delivery				15,980
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,980
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210101	Printed Material and Stationery					3,000
2210511	Local Travel Cost					2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,980

Vehicle Registration						10,980
2210511	Local Travel Cost					1,080
2210708	Refreshments					1,500
2210904	Substructure Allowances					8,400

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		10,000
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							125,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						125,000
Program	91006	Social Services Delivery						125,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						125,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
2210119 Household Items							85,000	
2210120 Purchase of Petty Tools/Implements							40,000	
Other expense							75,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						75,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	75,000
Dividend Paid By SOEs							75,000	
2821019 Scholarship and Bursaries							75,000	
Total Cost Centre							1,318,838	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	71040	Family and children			
Organisation	2720802001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0619001	Afigya-Kwabre South			
			9,000		

			Non Financial Assets			9,000
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				9,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000
WIP - Laboratories						9,000
3112208 Computers and Accessories						9,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	71040	Family and children			
Organisation	2720802001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0619001	Afigya-Kwabre South			
			10,000		

			Use of goods and services			10,000
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children						
Organisation	2720802001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							26,000	
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls						26,000
Program	91006	Social Services Delivery						26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						26,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	26,000
Vehicle Registration							26,000	
2210711 Public Education and Sensitization							26,000	
Non Financial Assets							9,000	
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls						9,000
Program	91006	Social Services Delivery						9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						9,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	9,000
WIP - Laboratories							9,000	
3112208 Computers and Accessories							5,000	
3113108 Furniture and Fittings							4,000	
Total Cost Centre							54,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							15,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<i>Total Cost Centre</i>							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				935,396
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							917,396
Objective	000000	Compensation of Employees					917,396
Program	91007	Infrastructure Delivery and Management					917,396
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					917,396
Operation	000000		0.0	0.0	0.0	917,396	
Child Education Grant (Foreign Mission)							917,396
2111001 Established Post							917,396
Use of goods and services							8,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
Non Financial Assets							10,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000	
WIP - Laboratories							10,000
3112211 Office Equipment							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				620,835
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							10,400
Objective	000000	Compensation of Employees					10,400
Program	91007	Infrastructure Delivery and Management					10,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,400
Operation	000000		0.0	0.0	0.0	10,400	
Child Education Grant (Foreign Mission)							10,400
2111234 Fuel Allowance							10,400
Use of goods and services							124,435
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					124,435
Program	91007	Infrastructure Delivery and Management					124,435
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					124,435
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,435	
Vehicle Registration							8,435
2210511 Local Travel Cost							3,320
2210708 Refreshments							915
2210904 Substructure Allowances							4,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							20,000
2210617 Street Lights/Traffic Lights							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	36,000	
Vehicle Registration							36,000
2210503 Fuel and Lubricants - Official Vehicles							36,000
Non Financial Assets							486,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					486,000
Program	91007	Infrastructure Delivery and Management					486,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					486,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	486,000	
WIP - Laboratories							486,000
3111153 WIP - Bungalows/Flat							86,000
3111204 Office Buildings							100,000
3111308 Feeder Roads							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Non Financial Assets							200,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111308 Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							80,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210602 Repairs of Residential Buildings							70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210510 Other Night Allowances							10,000
Total Cost Centre							1,836,231

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				210,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210701 Training Materials							10,000
Non Financial Assets							200,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111354 WIP - Markets							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210708 Refreshments							15,000
Total Cost Centre							225,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							15,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210708 Refreshments							15,000
Total Cost Centre							25,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	172,019		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0619001	Afigya-Kwabre South							
Compensation of employees [GFS]							164,019		
Objective	000000	Compensation of Employees					164,019		
Program	91001	Management and Administration					164,019		
Sub-Program	91001001	SP1.1: General Administration					164,019		
Operation	000000		0.0	0.0	0.0		164,019		
Child Education Grant (Foreign Mission)							164,019		
2111001 Established Post							164,019		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2210709 Seminars/Conferences/Workshops - Domestic							8,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	25,400	
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Compensation of employees [GFS]		10,400
Objective	000000	Compensation of Employees			10,400
Program	91001	Management and Administration			10,400
Sub-Program	91001005	SP1.5: Human Resource Management			10,400
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					10,400
2111234 Fuel Allowance					10,400

			Use of goods and services		15,000
Objective	640101	Improve human capital development and management			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					15,000
2210710 Staff Development					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	20,000	
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		20,000
Objective	640101	Improve human capital development and management			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					20,000
2210708 Refreshments					20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						41,571	
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	41,571
Vehicle Registration						41,571	
2210710 Staff Development						41,571	
Total Cost Centre						258,990	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,261
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							131,761
Objective	000000	Compensation of Employees					131,761
Program	91001	Management and Administration					131,761
Sub-Program	91001001	SP1.1: General Administration					131,761
Operation	000000		0.0	0.0	0.0		131,761
Child Education Grant (Foreign Mission)							131,761
2111001 Established Post							131,761
Use of goods and services							7,500
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination				1.0 1.0 1.0	7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,400
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	10,400
Objective	000000	Compensation of Employees		10,400
Program	91001	Management and Administration		10,400
Sub-Program	91001001	SP1.1: General Administration		10,400
Operation	000000		0.0 0.0 0.0	10,400
Child Education Grant (Foreign Mission)				10,400
2111234 Fuel Allowance				10,400

			Use of goods and services	10,000
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210101 Printed Material and Stationery				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	10,000
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

Total Cost Centre	169,661
Total Vote	17,778,947

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afigya-Kwabre South District - Kodie	8,367,272	8,367,272	
1_No Poverty	269,980	269,980	
11_Sustainable Cities and Communities	1,075,135	1,075,135	
15_Life On Land	25,000	25,000	
16_Peace, Justice, and Strong Institutions	2,976,843	2,976,843	
17_Partnerships for the Goals	275,320	275,320	
2_Zero Hunger	229,275	229,275	
3_Good Health and Well-Being	621,280	621,280	
4_ Quality Education	2,197,301	2,197,301	
5_Gender Equality	54,000	54,000	
6_Clean Water and Sanitation	418,138	418,138	
8_ Decent Work and Economic Growth	225,000	225,000	
Grand Total	0	0	0
	8,367,272	8,367,272	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	8,451,843	8,451,843	0
9101 - Generic Operations	0	0	0	6,882,316	6,882,316	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,414,414	1,414,414	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,000	5,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	348,000	348,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	415,000	415,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	143,600	143,600	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	541,370	541,370	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,143,932	3,143,932	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	846,000	846,000	0
9102 - TRADE AND INDUSTRY	0	0	0	25,000	25,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	0
9103 - AGRICULTURE	0	0	0	50,000	50,000	0
910301 - Extension Services	0	0	0	50,000	50,000	0
9104 - EDUCATION	0	0	0	60,152	60,152	0
910402 - Supervision and inspection of Education Delivery	0	0	0	60,152	60,152	0
9105 - HEALTH	0	0	0	50,000	50,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	236,000	236,000	0
910601 - Social intervention programmes	0	0	0	200,000	200,000	0
910604 - Child right promotion and protection	0	0	0	36,000	36,000	0
9107 - DISASTER PREVENTION	0	0	0	25,000	25,000	0
910701 - Disaster management	0	0	0	25,000	25,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	772,304	772,304	0
910801 - Procurement management	0	0	0	138,000	138,000	0
910803 - Protocol services	0	0	0	300,000	300,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	74,000	74,000	0
910807 - Support to traditional authorities	0	0	0	240,304	240,304	0
910811 - Legal Services	0	0	0	20,000	20,000	0
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	54,000	54,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	54,000	54,000	0
9113 - FINANCE	0	0	0	160,000	160,000	0
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	0
911302 - Internal audit operations	0	0	0	20,000	20,000	0
911303 - Revenue collection and management	0	0	0	100,000	100,000	0
9117 - Department of Statistics	0	0	0	27,500	27,500	0
911701 - Data and information dissemination	0	0	0	27,500	27,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,571	84,571	0
911803 - Staff Training and skills development	0	0	0	84,571	84,571	0
Grand Total	0	0	0	8,451,843	8,451,843	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	8,597,063	8,597,063	145,220
	145,220	145,220	145,220
	145,220	145,220	145,220
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,414,414	1,414,414	
	44,000	44,000	
	1,050,414	1,050,414	
	320,000	320,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000	5,000	
	5,000	5,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	348,000	348,000	
	9,000	9,000	
	100,000	100,000	
	200,000	200,000	
	30,000	30,000	
	9,000	9,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	415,000	415,000	
	50,000	50,000	
	300,000	300,000	
	65,000	65,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	143,600	143,600	
	3,600	3,600	
	140,000	140,000	
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	
	15,000	15,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	541,370	541,370	
	521,370	521,370	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,143,932	3,143,932	
	200,000	200,000	
	200,000	200,000	
	1,752,136	1,752,136	
	991,796	991,796	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	846,000	846,000	
	10,000	10,000	
	566,000	566,000	
	200,000	200,000	
	70,000	70,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
910301 - Extension Services	50,000	50,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	60,152	60,152	
	60,152	60,152	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	200,000	200,000	
	200,000	200,000	
910604 - Child right promotion and protection	36,000	36,000	
	10,000	10,000	
	26,000	26,000	
910701 - Disaster management	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
910801 - Procurement management	138,000	138,000	
	98,000	98,000	
	40,000	40,000	
910803 - Protocol services	300,000	300,000	
	100,000	100,000	
	100,000	100,000	
	100,000	100,000	
910806 - Security management	74,000	74,000	
	24,000	24,000	
	50,000	50,000	
910807 - Support to traditional authorities	240,304	240,304	
	80,000	80,000	
	160,304	160,304	
910811 - Legal Services	20,000	20,000	
	20,000	20,000	
911002 - Land use and Spatial planning	15,000	15,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	54,000	54,000	
	8,000	8,000	
	36,000	36,000	
	10,000	10,000	
911301 - Treasury and accounting activities	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911302 - Internal audit operations	20,000	20,000	
	20,000	20,000	
911303 - Revenue collection and management	100,000	100,000	
	100,000	100,000	
911701 - Data and information dissemination	27,500	27,500	
	7,500	7,500	
	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	84,571	84,571	
	8,000	8,000	
	15,000	15,000	
	20,000	20,000	
	41,571	41,571	
Grand Total	0	0	0
	8,597,063	8,597,063	145,220

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Afiqya-Kwabre South District - Kodie	8,597,063	8,597,063	145,220
70111 Exec. & leg. Organs (cs)	3,122,063	3,122,063	145,220
	1,691,759	1,691,759	145,220
	600,000	600,000	
	730,304	730,304	
	100,000	100,000	
70112 Financial & fiscal affairs (CS)	359,891	359,891	
	15,500	15,500	
	222,820	222,820	
	80,000	80,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	166,700	166,700	
	15,000	15,000	
	111,700	111,700	
	40,000	40,000	
70360 Public order and safety n.e.c	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
70411 General Commercial & economic affairs (CS)	225,000	225,000	
	210,000	210,000	
	15,000	15,000	
70421 Agriculture cs	229,275	229,275	
	25,000	25,000	
	84,275	84,275	
	120,000	120,000	
70560 Environmental protection n.e.c	25,000	25,000	
	15,000	15,000	
	10,000	10,000	
70610 Housing development	908,435	908,435	
	18,000	18,000	
	610,435	610,435	
	200,000	200,000	
	80,000	80,000	
70620 Community Development	244,980	244,980	
	19,000	19,000	
	15,980	15,980	
	10,000	10,000	
	200,000	200,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	621,280	621,280	
	38,500	38,500	
	200,000	200,000	
	382,780	382,780	
70740 Public health services	418,138	418,138	
	68,435	68,435	
	349,703	349,703	
70980 Education n.e.c	2,197,301	2,197,301	
	10,700	10,700	
	1,194,805	1,194,805	
	991,796	991,796	
71040 Family and children	54,000	54,000	
	9,000	9,000	
	10,000	10,000	
	35,000	35,000	
Grand Total	0	0	0
	8,597,063	8,597,063	145,220

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afigya-Kwabre South District - Kodie	8,597,063	8,597,063	145,220
70111 Exec. & leg. Organs (cs)	3,122,063	3,122,063	145,220
70112 Financial & fiscal affairs (CS)	359,891	359,891	
70133 Overall planning & statistical services (CS)	166,700	166,700	
70360 Public order and safety n.e.c	25,000	25,000	
70411 General Commercial & economic affairs (CS)	225,000	225,000	
70421 Agriculture cs	229,275	229,275	
70560 Environmental protection n.e.c	25,000	25,000	
70610 Housing development	908,435	908,435	
70620 Community Development	244,980	244,980	
70721 General Medical services (IS)	621,280	621,280	
70740 Public health services	418,138	418,138	
70980 Education n.e.c	2,197,301	2,197,301	
71040 Family and children	54,000	54,000	
Grand Total	0	0	0
	8,597,063	8,597,063	145,220