



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWAHU SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
1. ESTABLISHMENT OF THE DISTRICT	3
.....	3
LOCATION AND SIZE	3
2. POPULATION STRUCTURE	3
4. VISION	5
5. MISSION	5
PART B: STRATEGIC OVERVIEW	5
1. POLICY OBJECTIVES	5
6. GOAL.....	6
7. CORE FUNCTIONS	6
8. POLICY OUTCOME INDICATORS AND TARGETS.....	8
Revenue Mobilization Strategies for Key Revenue Sources in 2018	10
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
PROGRAMME 3: SOCIAL SERVICES DELIVERY	35
PROGRAMME 4: ECONOMIC DEVELOPMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
SUB PROGRAMME: Agricultural Development	46
1. Budget Sub-Programme Objectives	46
2. Budget Sub Programme Description.....	46
3.Budget Sub Programme Results Statement.....	48
4. Sub Programme Operations and Projects.....	51
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	54

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Kwahu South District is one of the twenty-six (26) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742 with Mpraeso as its capital.

2. LOCATION AND SIZE

The district shares common boundaries with Kwahu East to the North, Asante-Akim South to the West, Kwahu West Municipality and East Akim District to the South and Fantekwa District to the East. Specifically, it lies between latitudes 6°35' N and 6° 45'N and longitude 0° 55' W and 0° 20'W. The total land size of Kwahu South District is 602km².

The Assembly has a total of forty (40) members; made of twenty six (26) elected members, twelve (12) government appointees, one (1) District chief Executive and a member of parliament. Out of 40 Assembly members there are 37 Males representing 92.5% while the females numbered three (3) representing 7.5%. The District Assembly has six (6) Area Councils.

3. POPULATION STRUCTURE

The population of the district according to the 2010 Population and Housing Census stood at 69,757, of which 33,094 are males representing 47.4 percent and 36,663 are females representing 52.6 percent. However a projected population of the district by 2018 would be 82,626 made up of 40,608 males and 42,018 females. The rural population (50,883) whiles the urban population (18,874). (GSS, 2010 PHC). The population of the district is heterogeneous; made of the Akan group, whiles the Ewes and Dangmes are in the minority. The population is concentrated in principal towns such as Mpraeso, Obo, Atibie, Obomeng and Bepong.

4. DISTRICT ECONOMY

a. Agriculture

The economy of the Kwahu South District is predominantly agrarian, over 44.7% of the population is employed by the sector.

Crops such as plantain, cassava, cocoyam, yam, onions, garden eggs, tomatoes and pepper are grown by farmers in the district.

With respect to grains and legumes, the commonest grown by farmers are maize and beans. Fruits like banana, oranges and pineapple are also cultivated.

The cultivation of exotic vegetables is catching with some farmers in the district.eg green pepper.

b. Roads

The roads network of the District is not in the best of shape. Apart from the main road connecting communities on the ridge, the others to the hinterlands

are bad thus hampering easy movement of persons and goods. Some of the communities in the district are accessible by boat and canoes on the Afram River.

c. Education

Provision of decent School infrastructure in communities across the District is key in ensuring equitable access to quality education. The realization of the objective of quality education will therefore be a mirage without improved infrastructure and dedicated teachers. The Assembly in collaboration with GES are doing their possible best to improve on the standard of education in the District. The District can boast of 59 Public KGs, 69 Public Primary Schools, 50 Public JHS, 4 Public 2nd Cycle Institutions and 1 Public Technical Institute.

d. Health

Health is one of the important sectors in the district. The district has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The District has the following health facilities;

Government Hospitals (1), Health Centres (5), and CHPS compound (22). However there is one private hospital, a mission hospital at Kwahu Praso and a Maternity Home at Nketepa.

e. Environment

The vegetation of the district is a rain forest type intersperse with grassland. However, the forest has in recent times been depleted due to unauthorized felling of trees for charcoal and lumber.

f. Water & Sanitation

Due to the relative increase in the provision of toilet facilities basic sanitation is improving. Further the major dumping sites in the District have all been evacuated.

g. Tourism

The District is endowed with lots of tourism potentials, the Kwahu ridge which has two prominent peaks namely the Odweanoma and Apaku which are favourable for paragliding sports, the Afram River and the Nkofieho cave are some of the tourism potentials. Also the Twenedurase caves which is very good for adventure. However enough has not been done in exploiting and utilization of these potentials. It is the paragliding sport which has been developed to some extent and brings many tourists during the annual Easter festival.

5. VISION

To become a district of choice, with enhanced community services where quality life, affordability and innovation are the norm.

6. MISSION

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The GSGDA II 2014-2017, which is the current policy document of the Country ends this year; however the 2017 budget of the Assembly was formulated based on this policy document. The 2017 Annual Action Plan of the Kwahu South District Assembly contains policy objectives that are relevant to the National Medium Term Development Plan. These objectives are as follows;

- To promote sustainable tourism to preserve historical, culture and natural heritage,
- To create and sustain an efficient and effective transport system that meets user needs,
- To accelerate the provision of improved environmental sanitation facilities
- To ensure provision of adequate training and skills development in line with global trends,
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor
- Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Finance arrangements that protect the poor
- Improve quality of teaching and learning
- Increase equitable access to and participation in education at all levels
- Promote livestock and poultry development for food security and income
- Improve institutional coordination for agriculture development
- Accelerate the provision of affordable and safe water
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
- Empower women and mainstream gender into socio-economic development

7. GOAL

To become a district of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.

8. CORE FUNCTIONS

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

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

BROAD OBJECTIVES IN LINE WITH THE NATIONAL DEVELOPMENT POLICY

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote the development of selected cash crops
- Promote livestock & poultry development for food security & income generation
- Promote Aquaculture Development
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Establish an effective and efficient social protection system.
- Mobilise resource for development of tourism, cult & creative arts
- Improve investment for sanitation
- Promote effective disaster prevention and mitigation
- Ensure full political, administrative and fiscal decentralisation
- Improve local government services & institutionalise district level planning & budgeting
- Promotion of efficient anti-corruption in the overall financial system

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improve upon Internally Generated Revenue	Amount of Internally Generated Revenue mobilised	2016	340,432.94	2017	245,750.46	2018	541,910
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2016	6	2017	6	2018	6
	Number of stakeholder consultation on fee fixing resolution meetings held	2016	3	2017	2	2018	2
Regular Management meetings Held	No. of management meetings held	2016	12	2017	6	2018	12
Improved access to healthcare delivery in the District.	Number of healthcare facilities provided	2016	3	2017	3	2018	2
Improve accessibility to quality education by all in the District	Number of school infrastructure constructed	2016	4	2017	3	2018	3
	Number of Teachers Quarters built	2016	0	2017	2	2018	1

Support the varied PWDs in the District	Number of PWDs support	2016	57	2017	72	2018	100
Organized training for potential craftsmen with skills and entrepreneurship.	Number of training programme organized for craftsmen/artisans.	2016	8	2017	13	2018	13
Improve sustainable tourism and natural heritage	Number of tourism activities implemented	2016	2	2017	2	2018	2
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improve on effective agricultural extension services delivery in the District	Number of FBO/farmers accessing and utilizing improved technology	2016	34	2017	34	2018	49
	Number of District RECL planning sessions organised	2016	0	2017	1	2018	1
	Number of farmers trained	2016	6	2017	12	2018	12
	Number of technical staff trained	2016	14	2017	14	2018	20
	Number of monthly management/technical performance review meetings organised.	2016	0	2017	2	2018	4

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic and Property rates. To have reliable database on all landed properties in major towns in the district by end of June.
2. LANDS	<ul style="list-style-type: none"> Establish a unit within the Works Department solely for issuance of building permits To sensitization community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Computerization of Data on Businesses across the District using the IBES data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Annual rotation of revenue collectors Setting target for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	349,450.00	278,141.47	478,848.00	340,432.94	502,020.00	245,750.46	48.95
Compensation Transfer	1,570,660.38	1,063,877.69	2,729,292.00	1,174,556.79	1,833,832.65	1,051,043.95	57.31
Goods and Services Transfer	378,591.38	0	55,515.45	15,806.00	71,078.00	8,041.92	11.31
Assets Transfer	93,191.57	0	0	0	0	0	
DACF	2,586,580.27	1,998,974.55	3,305,120.00	1,695,365.28	3,108,537.88	357,113.70	12.21
School Feeding	477,472.04	114,730.50	0	0	0	0	0
DDF	600,333.83	281,611.00	624,022.00	494,049.00	535,282	0	0
UDG							
Other Transfers	42,000.00	94,209.72	139,800.00	0	75,000.00	37,500.00	50.00
Total	6,098,279.48	3,831,544.93	7,332,597.00	2,545,653.22	6,125,750.53	1,699,490.03	27.74

These figures are the revised budget for the year 2017.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	72,600.00	87,816.10	81,500.00	60,882.61	151,500.00	82,284.00	54.31
Fees	79,830.00	41,691.25	88,940.00	36,155.00	98,420.00	41,082.40	41.74
Fines	5,600.00	5,752.00	14,188.00	46,693.64	9,000.00	2,990.00	33.22
Licenses	31,850.00	60,814.56	81,420.00	9,106.00	135,100.00	81,019.06	59.96
Land	41,000.00	44,933.00	123,000.00	66,840.43	57,000.00	20,410.00	35.81
Rent	9,000.00	14,362.00	9,500.00	31,165.26	47,000.00	17,155.00	36.5
Investment	54,000.00	-	37,000.00	-	0.00	0.00	
Miscellaneous	56,000.00	22,772.06	43,300.00	89,590.00	4,000.00	810.00	20.25
Total	349,880.00	278,141.47	478,848.00	340,432.94	502,020.00	245,750.46	48.95

The budgeted figures above represent that of the revised budget of the Assembly

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,447,473.75	1,063,877.69	2,629,502.00	1,141,007.84	1,833,832.65	1,051,043.95	57.31
Goods and Services	2,060,072.45	263,549.93	1,866,024.00	685,647.86	1,511,834.58	313,160.07	20.71
Assets	2,240,853.27	1,332,126.67	2,358,193.00	1,571,407.34	2,373,666.26	115,000.00	4.84
Total	5,748,399.48	2,659,554.29	6,853,719.00	3,418,063.04	5,719,333.49	1,479,204.02	25.86

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	123,156	133,624.94	101,700	126,617.08	170,800	101,413.58	59.37
Goods and Services	190,867	102,734.21	256,178	148,458.79	271,220.00	138,765.00	51.16
Assets	35,857	10,102.59	121,000	87,600	60,000.00	6,560.00	10.93
Total	349,880	246,461.77	478,878	362,675.87	502,020	246,738.58	49.15

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	913,693	21,981.00	2.39	1,118,839	369,895.00	33.87	2,297,961	115,000	5.00
Works Department	173,692	0.00		5,000	300	2.43	140,000	0.00	
Agriculture	332,930	0.00		108,647	5,745.00	5.36	0.00		
Social Welfare and Comm. Devt	161,096	0.00		77,848	41,427.00	53.22	-		
Legal	-			-			-		
Waste Management	-			-			-		
Feeder Roads	-			7,325	1,898.00	25.91	80,000	0.00	
Budget & Rating	-			-			-		
Transport	-			-			-		
Total	1,581,411	21,981.00	1.45	1,317,659	419,265	31.82	2,517,961	115,000	4.56

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning (P&G)	44,979.01	0.00		8,555	0.00		54,000	0.00	
Trade & Industry	-			55,000	0.00		60,000	0.00	
Finance	-			-			-		
Education, Youth & Sports	-			88,000	4,249.00	4.83	670,816	20,000	2.98
Disaster Mgt	-			20,000.00			-		
Natural Res. Conservation	-			-			-		
Health	-			46,000	2,440.00	0.51	232,666	36,962	15.87
Total	44,979.01	0.00	0.0	217,555	6,689	3.07	1,071,482	56,962	5.32

Challenges and Constraints

- Indiscriminate waste disposal
- Inadequate teachers in rural areas
- Non availability of credit facilities to farmers
- High illiteracy rate and low income among farmers
- Inadequate Agricultural Extension officers and inadequate means of transportation.
- Uncooperative attitude of the public towards payment of rates, fees and fines
- Inadequate data leading to the setting of unrealistic targets
- Late release of funds from the Central Government

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.
- To ensure compliance to the legislative functions of the Assembly

2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the District.

To serve as the hub to provide administrative support to the various departments and units and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the District Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of quarterly and annual Report of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementations of activities under this sub-programme means of transport, laptop, external hard drive, furniture and internet facility.

The issue rampant posting thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1
Regular Management meetings held	Number of management meetings held	12	6	12	12	12
Annual and Quarterly Internal Audit report on transparency and accountability	Number of internal audit reports available	5	2	5	5	5
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	0	11	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Purchase and Repairs of office equipment.
Support internal audit functions	Procure a New Vehicle & Repair of vehicles
National Day celebrations	Renovation of Office blk.
Fuel for official vehicles	Renovate Amartey Police Station
Office Consumables	Procurement of Furniture and Fittings
General Maintenance/Vehicle maintenance	Completion of 1no. staff bungalow
Support to Area councils	

Support to Traditional Authority	
Publicity	
Social Accountability Fora	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	
Organise regular management meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources. To develop, sustain and safeguard a transparent and accountable system for the management of public finances. To provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following: Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (21).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue database for the Assembly hinders the scientific way of generating revenue.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve upon Internally Generated Revenue	Amount of Internally Generated Revenue mobilised	340,432.94	245,750.46	541,910.00	555,461	569,351

Preparation and submission of financial reports	No. of Monthly financial report produced	12	6	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	0	1	2	3	4
Prepare a Property list for the district	Landed properties valuated	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of monthly trial balance	Revaluation and valuation of properties in major communities in the District.
Preparation and implementation of RIAP	Compiling data on Business Operators in the District.
Organize refresher course for revenue heads and collectors in the District	Construction of Market stall at Praso
Organize and procure logistics for collectors	Construction of Market stores Bepong
	Procurement of Furniture & Office equipments
	Rehabilitation of Mpraeso market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate District Medium Term Development Plan and Annual Action Plan for the Assembly;
Preparation of the Annual Budget of the Assembly.
To improve tracking of implementation of Development projects and programmes.
Provide timely reporting on monitoring and evaluation of projects and programmes

Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the DPCU. To ensure prudent public financial management through overseeing the preparation of the District composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the District, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization. The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.

The following as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the at Assembly and non-availability of internet facility.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring and Evaluation Reports	Number of M&E reports generated	4	2	4	4	4

Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1
Capacity building for DPCU members toward the development of the MTDp	Number of training programme organised for DPCU members	0	1	1	0	0
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	1	1	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Medium Term Development Plan 2018-21	
Preparation of Annual Action Plan for the District	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.

To strengthen the capacity of the Area Councils in order to deepen the decentralisation process.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other committees such as the Audit Committee and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general residences of the District whose interest the Assembly members represent. The District Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	35	18	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	18	35	35	35
Organisation of other committee meetings.(Audit Committee & PRCC)	Number of minutes and reports filed	4	4	6	6	6

4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize General Assembly meetings for Assembly persons and heads of department	
Organize sub-committee meetings	
Organise Other committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

- Budget Sub-Programme Objective**
 To motivate and promote efficient and effective service delivery among staff of the District Assembly.
 To Manage Workplace Conflict and ensure the monthly update of staff records
- Budget Sub-Programme Description**
 The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.
 It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description .Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.
 The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.
- Budget Sub-Programme Results Statement**
 The table indicates the main outputs, its indicators and projections by which the Kwahu South District Assembly measures 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 Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	11	11	11	11
Competency Based Training for staff	Number staff trained	20	26	30	30	30

Conference of the chief executives and coordinating directors	Number of Conference organized	2	2	2	2	2
Conference and workshops for senior staff	Number of Conference and workshop organized	4	2	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement capacity building plan (train 145) staff members of the Assembly in the training gap identified during assessment.	
Staff Appraisal	
Training Needs Assessment (TNA)	
Participation in DCEs and DCDs conferences	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To attain and sustain standard in all infrastructure projects across the District to ensure sustainable development and formulate policies for the efficient management of procurement and contract administration in the District;

To provide technical backstopping for physical projects at the District;

To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the District.

To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities thus towns and villages.

- Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the District; Responsible for development control through granting of permit Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advise on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system. To assist in awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

The Physical and Spatial planning seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities. This will be achieved through supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development is to eliminate the creation of shanty communities. The sub-programme would coordinate all activities that relates to land use and ensure adherence to spatial plans of towns and villages in the District.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities.

Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of seven (7) will be in charge of implementation.

The key issues/ challenges for the sub-programme are expected to be inadequate resources (human, logistical and financial) vehicles to monitor and ensure laws enforcement.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly in turns to 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 Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community engagement in planning matters	Number of community engagement held	0	0	2	2	2

Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	60%	60%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	50%	60%	70%	80%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organised statutory planning Technical subcommittee meetings	Procure orthophotos
Public Education & Sensitization on spatial planning	Procure a Mower
Procure farm tools	Preparation of Sector layouts for 3 communities
Stationery & Other Office Consumables	
Maintenance of Assembly grounds and beautification	
Ground truthing to update orthophotos and schemes	
Base maps preparation	
Documentation and on Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.

2. Budget Sub-Programme Description

The department consist of the Building section, Water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the district which meets national standards. Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the District and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the District Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	5	6	7
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	0	0	2	0	0

Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	5	4	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	0	0	20	30	40
Re shaping selected Feeder roads in the District	KMs of Feeder roads reshaped	8	20	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of projects	Maintenance of streetlights
Contract management	Drilling of 2No. borehole
Transport(Running cost & Maintenance)	Spot Improvement on Bepong- Ntomen Road
Stationery & Other Office Consumables	Implementation of Community Initiated Projects
Preparation of Operation and Maintenance plan	
Development of project design and Preparation of bill of quantities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure the attainment of the highest quality of life of the people in the District through increased access to social infrastructure, behaviour change programs and services.
- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South District and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu South will 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 Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	6	10	20	20	20

Infrastructure for schools	Number of schools provided with needed infrastructure.	4	3	2	2	2
Organised quarterly DEOC meetings	No. of DEOC meetings organised	4	2	4	4	4
Sports talent identified and developed	Number of youths identified and developed	1	1	1	1	1
Incentives for teachers	Best teacher awarded.	1	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Best Teacher Awards	Construction of 3no 3unit classroom block at Praso
Scholarships	Rehabilitation of Teachers Quarters at Amanfrom
STME	Construction of Teachers Quarters Nkyenkyene
First Day @ School	Construction of 3no 3unit classroom block at Kwafour
Support sports Development	Rehabilitation of a School block at Asakraka Methodist
Independence Day Celebration	Repairs of GES official vehicles to improve on M&E
Organise District Education Oversight Committee (DEOC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Kwahu South District and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.

- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Refresher training for the health volunteers	Number of volunteer trained.	40	20	80	80	80

Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	10	15	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4
Organise CT during the Easter festival	Number of people tested during the Easter festival	4,782	2,859	3,200	3,500	3,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize refresher course for the health volunteer	Construction of 3No. CHPS compounds
Organize training for newly recruited untrained health assistants	Furnishing of CHPs Compounds
Organize three CT services for all major communities during the Easter festival.	
Procure and distribute 10,000 condoms for the public	
Support NID programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Justice Administration	Number of social enquiry report written	11	3	6	5	5
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	14	35	30	25
	Number of Day Care Centres supervised	10	6	11	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	126	123	250	300	500
	Number of PWDs assisted	57	72	100	110	120
	Number of patients supported at the hospital	18	7	13	11	10
Home Science Education	Number of households visited.	39	16	45	50	60
Mass Education	Number of communities Sensitized on social vices	3	2	4	5	5
Adult Education	Number of Adult group formed	3	3	4	4	5
Women Empowerment	Number of women trained	40	35	50	55	60
Office management and Organisation	Number of reports on meetings held that has been filed.	4	3	12	12	12
	Number of direct reports appraised by the end of year	10		11	11	11
	Number of departmental reports on file.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social enquiry report written on abused children and children in conflict with the law.	No project
Assisting clients and families to successfully resolve child and family welfare cases.	
Monitoring and supervision of Day Care Centres	
Mobilization, sensitization and payment of LEAP beneficiaries	
Receiving and processing of PWDs applications for financial assistance in areas of education, medical support and economic venture.	
Identifying clients with problems at the Hospital and getting in touch with family members to help pay bills and support them.	
Training women in income generating activities such as batik tie and dye, soap making, powder making, gari processing.	
Sensitizing community members on HIV/AIDS, drug abuse and teenage pregnancy.	
Supporting adults with basic writing and reading skills.	
Discussions on nutrition, labour saving devices and safe motherhood.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient SMEs and agricultural enterprises.

2. Budget Programme Description

The perceived level of poverty is relatively high in the Kwahu South District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Kwahu South District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SMEs operators trained and counselled to improve capacity	No. of Seminars held	10	8	11	10	10
Registration of new co-operatives	No of co-operative registered	0	0	3	3	3
Marketing tourism potentials	Number of campaigns to promote the district tourism potentials.	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Training for SMEs	Maintenance of paragliding site at Odwoanoma mountain
Support Paragliding activities	Manage the District Chamber of Commerce, Agric and Technology

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Kwahu South District;
- Prepare district agricultural profile for the district;
- Prepare and implement agricultural work plans for the district;
- Prepare agricultural development programs and budgets for the Kwahu South District Assembly;
- Ensure timely submission of appropriate reports for the agricultural sector in the district.

2. Budget Sub Programme Description

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

This sub programme deals with the following:-

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

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

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

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

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

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

The key issues/challenges of the sup programme include:

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

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Purchase stationeries & payment of utility bills (electricity, water) quarterly	Quantity of stationeries purchased and utility bills settled quarterly	0	4	4	4	4
Conduct quarterly management meetings	Number of quarterly management meetings conducted	3	4	4	4	4
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	0	4	4	4	4
Organize Research Extension Linkage Committee(RELC) Meetings	Number of District RELC Planning Sessions organized	0	1	1	1	1
Provide administrative support quarterly (Fuel & lubricants, Vehicle Maintenance)	Vehicles maintained and Quantity of fuel and lubricants purchased quarterly	4	4	4	4	4
Conduct quarterly monitoring and supervision visits by Directorate to all planned activities in the district	Monitoring and supervision visits conducted by Directorate quarterly	0	4	4	4	4
Undertake quarterly monitoring and supervision visits of selected planned activities in the	Quarterly monitoring and supervision visits conducted	0	4	4	4	4

district						
Implementation of Online data collection surveys and monitoring & Evaluation system quarterly	Quarterly online data collection surveys implemented	0	0	4	4	4
Quarterly data collection (MRACLs, SRID, farmer registration, E-extension etc)	Quarterly data collected	0	2	4	4	4
Sensitize farmers on the need for scheduled diseases quarterly	Number of farmers sensitized on scheduled diseases quarterly	0	0	4	4	4
Conduct quarterly surveillance on scheduled diseases	Quarterly scheduled disease surveillance conducted	0	4	4	4	4
Train District Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	Number of staff trained	0	22	30	36	43
Conduct quarterly meat inspection	Quarterly meat inspections conducted	0	2	4	4	4
Undertake home and farm visits to disseminate improved technologies to farmers, FBOs and other clients quarterly	Number of quarterly home and farm visits conducted	0	4	4	4	4
Establish 1/2 acre each of Maize and Cassava demonstrations field in all operational areas on good agricultural practices	Number of demonstration fields established	4	4	7	10	15

Train District Staff in Soil nutrient management	Number of staff trained	0	14	20	25	30
Organize quarterly farmers fora in each of the 3 zones in the District on climate SMART agriculture and other emerging agricultural issues.	Number of quarterly farmers' fora organized	0	4	4	4	4
Organize 12 Radio Programme quarterly	Number of radio programmes organized quarterly	0	4	4	4	4
Train 50 women in processing of maize and cassava	Quarterly training organized for women	0	4	4	4	4
Train 20 staff in Post-harvest handling of maize, cassava and onion quarterly	Quarterly staff training organized for	0	14	20	25	30
Train FBOs/farmers on post-harvest handling maize, cassava and onion quarterly	Number of FBOs/farmers trained quarterly	0	4	4	4	4
Train District Staff in Agricultural Crop Budgets Preparation and Utilization quarterly	Number of staff trained quarterly	0	14	20	25	30
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	0	2	4	4	4
Manage the district veterinary clinics quarterly(clinicals)	Number of cases treated quarterly	0	4	4	4	4
Plan, organize and celebrate District Farmers' Day	Number of farmers awarded	18	20	20	20	20
Establish and manage plant clinics	Number of plant clinics established	1	1	3	3	3

	and managed					
Establish and manage GIFMIS platform and Procure credit for voice and data for official use	GIFMIS is established and managed and credit purchased quarterly	0	0	4	4	4
Train FBOs/ fishermen along the Afram River on proper fishing practices quarterly	Number of FBOs/fishermen trained quarterly	0	2	4	4	4
Rehabilitate and maintain Department of Agric office building quarterly	office building rehabilitated and maintained quarterly	0	0	4	4	4
Manage Planting for Food and Jobs programme and Fall Army worm invasion quarterly	Numbers of beneficiaries reached quarterly	0	0	4	4	4
Manage the District Chamber of Commerce, Agric and Technology (planting for Jobs and Investment) quarterly	Number of beneficiaries (farmers/youth) reached quarterly	0	0	4	4	4

4. Sub Programme Operations and Projects

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

Operations	Projects
Compensate established employees	Rehabilitation and maintenance of Department of Agriculture office building.
Conduct 12 monitoring and supervision visits to all planned activities in the District by the Directorate	Establish and manage GIFMIS Platform and procure credit for voice and data for official use
Establish and manage 3 Plant Clinics	Renovation of staff bungalows
Provide administrative support (Fuel & Vehicle Maintenance etc)	Procure Farm Implements for the Planting for Food and Jobs programme.

Purchase stationeries & payment of utility bills (electricity, water)	
Undertake Monitoring visit of selected planned activities at the district	
Organize quarterly technical performance review sessions	
Conduct quarterly management meetings	
Implementation of Online data collection surveys and monitoring & Evaluation system	
Organize 12 Radio Programme	
Data collection (MRACLs, SRID, farmer registration, E-extension etc)	
Sensitize farmers on the need for livestock and local poultry vaccination	
Conduct livestock disease surveillance	
Train District Staff in Agricultural Crop Budgets Preparation and Utilization	
Train 2 FBOs on post- harvest handling maize, cassava and onion	
Train 20 staff in Post -harvest handling of maize, cassava and onion	
Train 50 women in processing of maize and cassava	
Organize quarterly farmers fora in each of the 3 zones in the District on climate SMART agriculture and other emerging agricultural issues	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Conduct weekly meat inspection	
Plan, organize and celebrate One District Farmers Day	
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train District Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	

Hold District RELC Planning Sessions	
Conduct Vaccination campaign on 4 scheduled diseases	
Manage the district veterinary clinic (Clinicals)	
Train FBOs along the Afram River on proper fishing practices	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu South District measures 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 Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	1	0	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fire Education	Disaster Management (Procure Relief items)
Purchase and Servicing of Fire Extinguishers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the District, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

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

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable.

Accelerate the provision and improvement of environment sanitation through the construction of toilets.

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

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

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

The key issues/challenges of the sub programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	6	12	12	12
Ensure a clean and healthy environment for the residents of the District through the National Sanitation Policy.	National Sanitation Day observed	12	6	12	12	12
Secure dumpsite	Better managed final disposal site	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the District	0	30	60	60	60
Provision of Public toilets	Number of Place of Convenience constructed	2	4	2	2	2
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Periodic hygiene education	Final Disposal sites
Observe National Sanitation Day	Construct Public place of Convenience.
Public sensitization on dangers of deforestation	Sanitation Improvement Pack/Fumigation

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Internal Audit, HR, Planning and Budget								
Compensation	44,082	1,946,628					1,990,710	Compensation for all staff of the District Assembly
Internal Management of the Organisation	365,120						365,120	To ensure the effective running of the district.
Monitoring & Evaluation			31,000				31,000	To ensure the effective and efficient utilization of financial resources on projects
Rehabilitation of Assembly complex			133,850.96				133,850.96	To attract and retain quality man power through creation of conducive working environment
Completion of Staff Bungalow			100,000				100,000	To complete the bungalow to accommodate staff of the Assembly.
Support to Area council offices			96,489.15				96,489.15	To strengthen the decentralization concept.
Disaster Prevention			20,000				20,000	Support to Disaster Victims

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support to ERCC			20,000				20,000	Support to the ERCC to implement Devt. Projects.
National Day Celebration			10,000				10,000	Compliance to national programmes
NALAG			10,368				10,368	Statutory deduction
Bank Charges			4,000				4,000	For services rendered by the Bank to the Assembly
Maintenance of Vehicles			10,000				10,000	To ensure easy movement of personnel's working on behalf of the Assembly
GA Meetings and others	32,018						32,018	Ensure compliance with the provisions of the law on meetings held.
Procurement of furniture & Fittings/ Office equipment		28,000					28,000	To acquire logistics to enable officers perform their duties well
Procure a vehicle for Revenue Mobilisation			100,000				100,000	Improve fiscal resource mobilization through the provision of logistics

Procure Motorbikes for Assembly members					120,000				120,000	Enhance movement in order to frequently meet with electorates
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve the programmes/projects and how does this link to your objectives?		
Preparation of MTDP/Budget preparation and Dissemination			26,000				26,000	To ensure inclusiveness in the planning process for the District.		
Procurement of Stationery & office equipment			50,000				50,000	Ensure efficiency in the running of the office.		
Rehabilitation of Mpraeso Market			50,000				50,000	To improve upon physical infrastructure development at the market.		
Construction of Market stores at Bepong			100,000				100,000	To improve upon physical infrastructure development at the market to enhanced trading activities		
Construction of Market Stalls at Kwahu Praso				130,000			130,000	To improve upon physical infrastructure development at the market		
Revaluation of Landed Properties			130,000				130,000	Improve fiscal resource mobilization through revaluation of landed properties.		

61

Office Equipment & Furniture (Finance)		14,000					14,000	Ensure efficiency in the running of the office by providing requisite logistics to staff.
Maintenance of Security across the District			20,000				25,000	Improvement in security
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve the programmes/projects and how does this link to your objectives?
Capacity building	5,000		45,000	51,413			101,413	Develop and retain human resource capacity to increase productivity and service delivery
Rehabilitation of Amartey Police Station			60,000				60,000	To improve security
Social Sector								
Education								
Official celebrations(Independence Day)			30,000				30,000	A compliance to national programmes
Support towards the completion of schools(MP)			40,000				40,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 3unit classroom blk Kwafour			100,000				100,000	To increase equitable access to and participation

62

										in education at all levels through the provision of infrastructure
					203,869				203,869	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2no 3unit classroom at Praso & Asakraka										
List all Programmes and Projects (by sectors)										Justification- What do you intend to achieve with programmes/projects and how does this link to your objectives?
Construction of 3 unit classroom blk. Atibie										To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2 unit classroom blk. Mpraeso										To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of Teachers quarters Amanfrom										To attract and retain quality man power.
Construction of Teachers quarters Nkyenkyene										To attract and retain quality man power.
Scholarship(DA)+(MP)										Bridge equity gaps by providing scholarships to the brilliant but needy pupils

63

STME/Best Teacher Awards/First Day at School										STME as well as motivation for teaching staff.
										To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2 unit KG classroom blk. Kwafour										
List all Programmes and Projects (by sectors)										Justification- What do you intend to achieve with programmes/projects and how does this link to your objectives?
Construction of 2 unit KG classroom blk. Bepong										To increase equitable access to and participation in education at all levels through the provision of infrastructure
Repair of Vehicles										To promote the monitoring of teaching and learning at schools
Office Equipment										Ensure efficiency in the running of the office by providing requisite logistics to staff.
IGF for Education activities										Ensure the implementation of Departmental programmes through the support from the IGF

64

Sports Development (MP+ DA)				20,000				20,000						20,000	To promote sports development across the district
Refurbishment of the Mpraeso stadium														500,000	To promote sports development across the district
Department of Social Development.															
List all Programmes and Projects (by sectors)								DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?		
Internal management of office							12,470.96					14,770.96	Ensure the implementation of the Local Government Act through support to depts.		
Disability fund							59,080.48					59,080.48	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund		
Procurement of Demonstrative training materials & Office Equipments													Ensure efficiency in the running of the office by providing requisite logistics to staff.		
Health															

65

IGF for Health activities														1,000	Ensure the implementation of Departmental programmes through the support from the IGF
Furnishing of CHPS Centres								44,000						44,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 3no CHPS zone at Gyae Kasa,Asuboni & Mframa								40,185.75						40,185.75	Bridge the equitable gaps in access to healthcare and nutrition services and ensure sustainable financial arrangements that protect the poor.
HIV Issues								15,000						15,000	Ensure the reduction of new HIV and AIDS/STIs/TB transmission through sensitization and guidance and testing services
Support to DHMT (MP)								15,000						15,000	To promote health education across the district
Environment															
National Sanitation Day								12,000						12,000	To ensure the community's involvement in keeping our environment clean.
Refuse Disposal (fuel & others)														12,090	To ensure environmental cleanliness through the efficient disposal of

66

										refuse.
Completion of 2no 10seater KVIP at Bepong,Brenedi&Asakraka			19,946.29						19,946.29	Accelerate the provision and improvement of environment sanitation through the construction of toilets
Completion of 2no 10seater W/C at Nsuase & Akropong			24,104.97						24,104.97	Accelerate the provision and improvement of environment sanitation through the construction of toilets
Rehabilitation of selected toilets	60,000		38,348.62						98,348.62	Accelerate the provision and improvement of environment sanitation through the construction of toilets.
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve the programmes/projects and how does this link to your objectives?		
Rehabilitation of Meat shop		10,000					10,000	To ensure consumption of wholesome meat.		
Rehabilitation of Urinal at Mpraeso Market		4,000					4,000	To improve environmental sanitation at the market.		
Sanitation Pack/Fumigation			329,668				329,668	Accelerate the provision and improvement of environment sanitation through fumigation		

67

Infrastructure Development										
Internal management of office	5,000						5,000	To ensure the effective running of the department.		
Office Equipment		8,000					8,000	To acquire logistics to enable officers perform their duties well		
Maintenance of Bungalows	7,000						7,000	Routine maintenance of Official bungalows.		
Inputs for Maintenance		34,000					34,000	Procurement of inputs for maintenance work.		
Support community initiated projects			107,701.20				107,701.20	To help improve on community initiative within the district		
Road/Internal management of office)		24,742					24,742	Effective and efficient running of the unit.		
Rehab of selected feeder roads			80,000				80,000	Create and sustain an efficient transport system that meets user needs through the provision and rehabilitation of feeder roads		
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve the programmes/projects and how does this link to your objectives?		
Drilling of 2no borehole Nsuase & Akropong				30,000			30,000	Provision of potable drinking water for the community members		

68

Completion of 1no staff quarters				100,000					100,000		Attract and retain quality man power through the creation of a conducive working environment
Provision/Rehabilitation of Streetlights across the district			74,971.72						74,971.72		Ensure provision of streetlights for communities in order to improve upon security
Physical Planning											
Internal management of organisation	1,000	7,953.17							8,953.17		Ensure the implementation of the Local Governance Act through support to depts.
Purchase of othophotos			50,000						50,000		Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
Preparation of layouts for 3 major towns		28,000							28,000		Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?			

69

Procure Mower for Parks and Garden's activities			2,500						2,500		Beautification of office environment
Economic (Agricultural Devt.)											
Internal Management of organisation	1,300	35,101.25				17,200			53,601.25		Improve agricultural productivity through improved service delivery by MoFA
Office Equipments		8,000							8,000		To acquire logistics to enable officers perform their duties well
Conduct weekly meat inspection						560			560		To protect the public from consumption of unwholesome meat.
Training of Staff on new Agricultural methods						8,100			8,100		Office Running
Support to Agricultural activities (MP)			40,000								Support to farmers
Undertake home and farm visits to deliver improved tech to farmers						10,360			10,360		Improve agricultural productivity of farmers.
Renovate Office blk			50,000						50,000		Improve agricultural productivity through improved service delivery by MoFA
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?			

70

Data collection (MRACLs and SRID)									10,000	10,000	Data for planning purposes
Farmers Day								40,000	40,000		Improve agric. productivity through the awarding of hard working farmers.
Training of Farmers								8,454.76	8,454.76		Training in modern GAPs
Establishment of Demo farms								5,499	5,499		Established Demo farms
Inputs for Planting for Food & Jobs program						38,000			38,000		Ensure the implementation of Government policy
Rehabilitation of staff quarters								100,000	100,000		To attract and retain quality man power.
Support Paragliding/Easter festival								30,000	30,000		Tourism enhancement
Support to the BAC								25,000	25,000		Providing employable skills to the youth
Establishment of DECACT secretariat						42,000			42,000		In line with a Government policy.
Rehabilitation of Mpraeso market								50,000	50,000		To improve upon physical infrastructure development at the market
Total								541,910	7,090,646.46	68,054.24	

71

Eastern		Kwahu South - Mpraeso	
Estimated Financing Surplus / Deficit - (All In-Flows)			
<i>By Strategic Objective Summary</i>			
<i>Objective</i>			<i>In GH¢</i>
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit %</i>
000000 Compensation of Employees	0	1,516,875	
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,942,324	515,000	
080301 Improve trade competitiveness	0	67,000	
081701 Improve post-production management	0	46,600	
082101 Promote the development of selected staples and horticultural crops	0	7,481	
082204 Promote livestock & poultry devmt for food security & income generation	0	18,760	
090103 Enhance quality of teaching and learning	0	912,092	
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	100,186	
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,000	
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	59,080	
091025 Strengthen the livelihood empowerment against poverty programme.	0	1,000	
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	30,000	
091107 Improve access to sanitation	0	501,306	
091110 Improve sector institutional capacity	0	7,350	
091208 Promote decent living conditions for persons with disability.	0	5,971	
100105 Ensure sustainable development and management of the transport sector	0	134,742	
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	57,953	
100134 Enforcement of standards & codes in the design & construction of houses	0	195,123	
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	885,535	
110107 Enhance security service delivery	0	388,338	
110109 Ensure full political, administrative and fiscal decentralisation	110,101	266,489	
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	156,413	

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		
				<i>%</i>	
Grand Total €	7,052,426	5,888,295	1,164,131	19.77	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2018</i>	<i>2017</i>	<i>2017</i>	
159 01 01 001 23	Central Administration, Administration (Assembly Office),		6,942,324.25	0.00	0.00	0.00
<i>Objective</i>	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001	Revenue Licences				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Sales of goods and services	145,500.00	0.00	0.00	0.00
	1422001	Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
	1422005	Chop Bar License	2,400.00	0.00	0.00	0.00
	1422009	Bakers License	1,500.00	0.00	0.00	0.00
	1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
	1422013	Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
	1422017	Hotel / Night Club	10,000.00	0.00	0.00	0.00
	1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
	1422019	Sawmills	1,600.00	0.00	0.00	0.00
	1422020	Taxicab / Commercial Vehicles	5,600.00	0.00	0.00	0.00
	1422023	Communication Centre	7,000.00	0.00	0.00	0.00
	1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
	1422040	Bill Boards	5,000.00	0.00	0.00	0.00
	1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
	1422045	Commercial Houses	20,000.00	0.00	0.00	0.00
	1422051	Millers	300.00	0.00	0.00	0.00
	1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
	1423020	Professional Fees	600.00	0.00	0.00	0.00
	1423243	Hawkers Fee	10,000.00	0.00	0.00	0.00
	1423490	Sanitarian	15,000.00	0.00	0.00	0.00
<i>Output</i>	0002	Revenue Fees				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Sales of goods and services	101,400.00	0.00	0.00	0.00
	1423001	Markets	25,400.00	0.00	0.00	0.00
	1423004	Sale of Poultry	500.00	0.00	0.00	0.00
	1423005	Registration of Contractors	8,000.00	0.00	0.00	0.00
	1423006	Burial Fees	25,000.00	0.00	0.00	0.00
	1423008	Entertainment Fees	5,000.00	0.00	0.00	0.00
	1423010	Export of Commodities	9,000.00	0.00	0.00	0.00
	1423011	Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
	1423406	Processing Fee	26,000.00	0.00	0.00	0.00
<i>Output</i>	0003	Revenue Fines				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Sales of goods and services	5,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422111 Abattior	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450362 Impounding Fines	1,500.00	0.00	0.00	0.00
Output 0004 Revenue Lands & Royalties	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services	32,100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	9,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,100.00	0.00	0.00	0.00
Output 0005 Revenue Rent	56,400.00	0.00	0.00	0.00
Property income [GFS]	56,400.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	53,400.00	0.00	0.00	0.00
Output 0006 Revenue Rate	165,500.00	0.00	0.00	0.00
Property income [GFS]	165,500.00	0.00	0.00	0.00
1413001 Property Rate	162,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,500.00	0.00	0.00	0.00
Output 0007 Revenue Miscellaneous	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,410.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,410.00	0.00	0.00	0.00
Output 0008 Revenue Grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,400,014.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,946,628.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,013,104.25	0.00	0.00	0.00
1331003 DACF - MP	125,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	483,869.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	780,000.00	0.00	0.00	0.00
159 06 00 001 23	110,101.25	0.00	0.00	0.00
Agriculture, ,				

Objective 110109 Ensure full political, administrative and fiscal decentralisation

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0001 Revenue				
From foreign governments(Current)	110,101.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,101.25	0.00	0.00	0.00
159 07 02 001 23	7,953.17	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001 Revenue				
From foreign governments(Current)	7,953.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
159 08 01 001 23	6,235.48	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001 Revenue				
From foreign governments(Current)	6,235.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,235.48	0.00	0.00	0.00
159 10 04 001 23	24,742.07	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 110109 Ensure full political, administrative and fiscal decentralisation				
Output 0001 Revenue				
From foreign governments(Current)	24,742.07	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,742.07	0.00	0.00	0.00
Grand Total	7,091,356.22	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	5,888,295	5,903,464	5,947,178
GOG Sources	0	0	0	1,589,060	1,603,788	1,604,951
Management and Administration	0	0	0	667,746	674,424	674,424
Infrastructure Delivery and Management	0	0	0	291,602	294,186	294,518
Social Services Delivery	0	0	0	196,258	198,100	198,220
Economic Development	0	0	0	433,455	437,078	437,789
IGF Sources	0	0	0	540,110	540,551	545,511
Management and Administration	0	0	0	444,420	444,861	448,864
Infrastructure Delivery and Management	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	81,390	81,390	82,204
Economic Development	0	0	0	1,300	1,300	1,313
DACF MP Sources	0	0	0	454,668	454,668	459,215
Social Services Delivery	0	0	0	414,668	414,668	418,815
Economic Development	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	2,701,919	2,701,919	2,728,938
Management and Administration	0	0	0	1,471,708	1,471,708	1,486,425
Infrastructure Delivery and Management	0	0	0	315,173	315,173	318,325
Social Services Delivery	0	0	0	770,038	770,038	777,738
Economic Development	0	0	0	145,000	145,000	146,450
CIDA Sources	0	0	0	67,256	67,256	67,928
Economic Development	0	0	0	67,256	67,256	67,928
DDF Sources	0	0	0	535,282	535,282	540,635
Management and Administration	0	0	0	181,413	181,413	183,227
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	323,869	323,869	327,108
Grand Total	0	0	0	5,888,295	5,903,464	5,947,178

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	5,888,295	5,903,464	5,947,178
Management and Administration	0	0	0	2,765,287	2,772,406	2,792,940
SP1.1: General Administration	0	0	0	1,912,690	1,919,196	1,931,817
21 Compensation of employees [GFS]	0	0	0	650,644	657,150	657,150
211 Wages and salaries [GFS]	0	0	0	504,147	509,188	509,188
21110 Established Position	0	0	0	466,947	471,616	471,616
21111 Wages and salaries in cash [GFS]	0	0	0	37,200	37,572	37,572
212 Social contributions [GFS]	0	0	0	146,497	147,962	147,962
21210 Actual social contributions [GFS]	0	0	0	146,497	147,962	147,962
22 Use of goods and services	0	0	0	880,327	880,327	889,130
221 Use of goods and services	0	0	0	880,327	880,327	889,130
22101 Materials - Office Supplies	0	0	0	184,561	184,561	186,407
22102 Utilities	0	0	0	32,500	32,500	32,825
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	151,800	151,800	153,318
22106 Repairs - Maintenance	0	0	0	14,548	14,548	14,693
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,900	30,900	31,209
22109 Special Services	0	0	0	79,518	79,518	80,313
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	373,000	373,000	376,730
25 Subsidies	0	0	0	43,000	43,000	43,430
251 To public corporations	0	0	0	43,000	43,000	43,430
25121	0	0	0	43,000	43,000	43,430
27 Social benefits [GFS]	0	0	0	4,500	4,500	4,545
273 Employer social benefits	0	0	0	4,500	4,500	4,545
27311 Employer Social Benefits - Cash	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	40,368	40,368	40,772
282 Miscellaneous other expense	0	0	0	40,368	40,368	40,772
28210 General Expenses	0	0	0	40,368	40,368	40,772
31 Non Financial Assets	0	0	0	293,851	293,851	296,789
311 Fixed assets	0	0	0	293,851	293,851	296,789
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	193,851	193,851	195,789
31131 Infrastructure Assets	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	522,854	522,933	528,083
21 Compensation of employees [GFS]	0	0	0	7,854	7,933	7,933
211 Wages and salaries [GFS]	0	0	0	7,854	7,933	7,933
21110 Established Position	0	0	0	7,854	7,933	7,933
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31113 Other structures	0	0	0	280,000	280,000	282,800
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	0	0	0
31132 Intangible Fixed Assets	0	0	0	130,000	130,000	131,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	77,641	77,817	78,417
21 Compensation of employees [GFS]	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	34,000	34,000	34,340
SP1.4: Legislative Oversights	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.5: Human Resource Management	0	0	0	132,102	132,459	133,423
21 Compensation of employees [GFS]	0	0	0	35,689	36,046	36,046
211 Wages and salaries [GFS]	0	0	0	35,689	36,046	36,046
21110 Established Position	0	0	0	35,689	36,046	36,046
22 Use of goods and services	0	0	0	96,413	96,413	97,377
221 Use of goods and services	0	0	0	96,413	96,413	97,377
22107 Training - Seminars - Conferences	0	0	0	96,413	96,413	97,377
Infrastructure Delivery and Management	0	0	0	649,775	652,359	656,272
SP2.1 Physical and Spatial Planning	0	0	0	104,455	104,885	105,500
21 Compensation of employees [GFS]	0	0	0	43,002	43,432	43,432
211 Wages and salaries [GFS]	0	0	0	38,055	38,435	38,435
21110 Established Position	0	0	0	38,055	38,435	38,435
212 Social contributions [GFS]	0	0	0	4,947	4,997	4,997
21210 Actual social contributions [GFS]	0	0	0	4,947	4,997	4,997
22 Use of goods and services	0	0	0	11,453	11,453	11,568
221 Use of goods and services	0	0	0	11,453	11,453	11,568
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	500	500	505
22108 Consulting Services	0	0	0	7,453	7,453	7,528
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	545,320	547,474	550,773

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	215,455	217,609	217,609
211 Wages and salaries [GFS]	0	0	0	190,668	192,574	192,574
21110 Established Position	0	0	0	190,668	192,574	192,574
212 Social contributions [GFS]	0	0	0	24,787	25,035	25,035
21210 Actual social contributions [GFS]	0	0	0	24,787	25,035	25,035
22 Use of goods and services	0	0	0	25,192	25,192	25,444
221 Use of goods and services	0	0	0	25,192	25,192	25,444
22101 Materials - Office Supplies	0	0	0	2,650	2,650	2,677
22105 Travel - Transport	0	0	0	20,842	20,842	21,050
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	500	500	505
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	299,673	299,673	302,670
311 Fixed assets	0	0	0	299,673	299,673	302,670
31111 Dwellings	0	0	0	7,000	7,000	7,070
31112 Nonresidential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	217,701	217,701	219,878
31122 Other machinery and equipment	0	0	0	74,972	74,972	75,721
Social Services Delivery	0	0	0	1,786,222	1,788,065	1,804,085
SP3.1 Education and Youth Development	0	0	0	912,092	912,092	921,213
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	30,000	30,000	30,300
25 Subsidies	0	0	0	1,000	1,000	1,010
251 To public corporations	0	0	0	1,000	1,000	1,010
25121	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760
31 Non Financial Assets	0	0	0	763,092	763,092	770,723
311 Fixed assets	0	0	0	763,092	763,092	770,723
31111 Dwellings	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	533,092	533,092	538,423
31113 Other structures	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3.2 Health Delivery	0	0	0	616,492	616,492	622,557

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	103,090	103,090	104,121
221 Use of goods and services	0	0	0	103,090	103,090	104,121
22101 Materials - Office Supplies	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	8,090	8,090	8,171
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	17,000	17,000	17,170
25 Subsidies	0	0	0	1,000	1,000	1,010
251 To public corporations	0	0	0	1,000	1,000	1,010
25121	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	512,402	512,402	517,526
311 Fixed assets	0	0	0	512,402	512,402	517,526
31112 Nonresidential buildings	0	0	0	40,186	40,186	40,588
31113 Other structures	0	0	0	142,548	142,548	143,973
31131 Infrastructure Assets	0	0	0	329,668	329,668	332,965
SP3.3 Social Welfare and Community Development	0	0	0	257,638	259,481	260,215
21 Compensation of employees [GFS]	0	0	0	184,237	186,079	186,079
211 Wages and salaries [GFS]	0	0	0	163,041	164,672	164,672
21110 Established Position	0	0	0	163,041	164,672	164,672
212 Social contributions [GFS]	0	0	0	21,195	21,407	21,407
21210 Actual social contributions [GFS]	0	0	0	21,195	21,407	21,407
22 Use of goods and services	0	0	0	21,101	21,101	21,312
221 Use of goods and services	0	0	0	21,101	21,101	21,312
22101 Materials - Office Supplies	0	0	0	13,531	13,531	13,667
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	3,900	3,900	3,939
22108 Consulting Services	0	0	0	470	470	475
25 Subsidies	0	0	0	2,300	2,300	2,323
251 To public corporations	0	0	0	2,300	2,300	2,323
25121	0	0	0	2,300	2,300	2,323
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	687,011	690,634	693,881
SP4.1 Trade, Tourism and Industrial development	0	0	0	97,000	97,000	97,970
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	67,000	67,000	67,670
SP4.2 Agricultural Development	0	0	0	590,011	593,634	595,911

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	362,354	365,977	365,977
211 Wages and salaries [GFS]	0	0	0	320,667	323,874	323,874
21110 Established Position	0	0	0	320,667	323,874	323,874
212 Social contributions [GFS]	0	0	0	41,687	42,104	42,104
21210 Actual social contributions [GFS]	0	0	0	41,687	42,104	42,104
22 Use of goods and services	0	0	0	135,457	135,457	136,811
221 Use of goods and services	0	0	0	135,457	135,457	136,811
22101 Materials - Office Supplies	0	0	0	21,955	21,955	22,175
22105 Travel - Transport	0	0	0	14,060	14,060	14,201
22107 Training - Seminars - Conferences	0	0	0	37,077	37,077	37,448
22108 Consulting Services	0	0	0	1,200	1,200	1,212
22109 Special Services	0	0	0	61,165	61,165	61,777
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	2,200	2,200	2,222
263 To other general government units	0	0	0	2,200	2,200	2,222
26311 Re-Current	0	0	0	2,200	2,200	2,222
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Grand Total	0	0	0	5,888,295	5,903,464	5,947,178

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Kwahu South District -Mpraeso Management and Administration	2,018,625	1,224,705	2,046,149	5,291,479	44,082	428,028	67,000	540,110	0	0	0	0	118,669	483,869	602,538	6,434,126
Central Administration	667,746	677,857	793,851	2,139,454	44,082	400,338	0	444,420	0	0	0	0	51,413	130,000	181,413	2,765,287
Administration (Assembly Office)	667,746	677,857	793,851	2,139,454	44,082	400,338	0	444,420	0	0	0	0	51,413	130,000	181,413	2,765,287
Infrastructure Delivery and Management	286,457	3,5845	312,673	686,775	0	6,000	7,000	13,000	0	0	0	0	0	30,000	30,000	649,775
Physical Planning	43,002	104,53	50,000	103,455	0	1,000	0	1,000	0	0	0	0	0	0	0	104,455
Town and Country Planning	0	7,953	50,000	57,953	0	0	0	0	0	0	0	0	0	0	0	57,953
Parks and Gardens	43,002	2,500	0	45,502	0	1,000	0	1,000	0	0	0	0	0	0	0	46,502
Works	215,455	25,192	262,673	503,320	0	5,000	7,000	12,000	0	0	0	0	0	30,000	30,000	543,320
Office of Departmental Head	215,455	450	182,673	398,578	0	5,000	7,000	12,000	0	0	0	0	0	0	0	410,578
Feeder Roads	0	24,742	80,000	104,742	0	0	0	0	0	0	0	0	0	30,000	30,000	134,742
Social Services Delivery	184,237	305,101	891,625	1,380,963	0	21,300	60,000	81,300	0	0	0	0	0	323,869	323,869	1,765,222
Education, Youth and Sports	0	148,000	438,223	587,223	0	1,000	0	1,000	0	0	0	0	0	323,869	323,869	912,092
Education	0	148,000	438,223	587,223	0	1,000	0	1,000	0	0	0	0	0	323,869	323,869	912,092
Health	0	66,000	452,402	538,402	0	18,000	60,000	78,000	0	0	0	0	0	0	0	616,402
Office of District Medical Officer of Health	0	74,000	40,186	114,186	0	1,000	0	1,000	0	0	0	0	0	0	0	115,186
Environmental Health Unit	0	12,000	412,216	424,216	0	17,000	60,000	77,000	0	0	0	0	0	0	0	66,051
Social Welfare & Community Development	184,237	71,101	0	255,338	0	2,300	0	2,300	0	0	0	0	0	0	0	7,350
Office of Departmental Head	184,237	0	0	184,237	0	0	0	0	0	0	0	0	0	0	0	184,237
Social Welfare	0	66,051	0	66,051	0	1,000	0	1,000	0	0	0	0	0	0	0	66,051
Community Development	0	6,650	0	6,650	0	1,300	0	1,300	0	0	0	0	0	0	0	7,350
Economic Development	382,354	206,101	50,000	618,455	0	1,300	0	1,300	0	0	0	0	67,256	0	67,256	687,711
Agriculture	382,354	109,101	50,000	521,455	0	1,300	0	1,300	0	0	0	0	67,256	0	67,256	590,711
Trade, Industry and Tourism	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0	0	97,000
Trade	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	0	0	67,000
Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

Tuesday, January 16, 2018 16:24:27

Page 83

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Central Administration	545,832	0	0	545,832	0	0	0	0	0	0	0	0	0	0	0	545,832
Administration (Assembly Office)	545,832	0	0	545,832	0	0	0	0	0	0	0	0	0	0	0	545,832

Tuesday, January 16, 2018 16:24:27

Page 84

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,213,578
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Compensation of employees [GFS]			1,213,578
Objective	000000	Compensation of Employees	1,213,578
Program	91001	Management and Administration	667,746
Sub-Program	91001001	SP1.1: General Administration	606,562
Operation	000000	0.0 0.0 0.0	606,562

Wages and salaries [GFS]			466,947
2111001 Established Post			466,947
Social contributions [GFS]			139,615
2121001 13 Percent SSF Contribution			139,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,854
Operation	000000	0.0 0.0 0.0	7,854

Wages and salaries [GFS]			7,854
2111001 Established Post			7,854
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	17,641
Operation	000000	0.0 0.0 0.0	17,641

Wages and salaries [GFS]			17,641
2111001 Established Post			17,641
Sub-Program	91001005	SP1.5: Human Resource Management	35,689
Operation	000000	0.0 0.0 0.0	35,689

Wages and salaries [GFS]			35,689
2111001 Established Post			35,689
Program	92001		545,832
Sub-Program	91001001		396,103
Operation	000000	0.0 0.0 0.0	396,103

Wages and salaries [GFS]			396,103
2111001 Established Post			396,103
Sub-Program	91001002		117,364
Operation	000000	0.0 0.0 0.0	117,364

Wages and salaries [GFS]			117,364
2111001 Established Post			117,364
Sub-Program	91001003		32,365
Operation	000000	0.0 0.0 0.0	32,365

Wages and salaries [GFS]			32,365
2111001 Established Post			32,365

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 444,420
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Compensation of employees [GFS]			44,082
Objective	000000	Compensation of Employees	44,082
Program	91001	Management and Administration	44,082
Sub-Program	91001001	SP1.1: General Administration	44,082
Operation	000000	0.0 0.0 0.0	44,082

Wages and salaries [GFS]			37,200
2111102 Monthly paid and casual labour			37,200
Social contributions [GFS]			6,882
2121001 13 Percent SSF Contribution			6,882

			Amount (GH¢)
Use of goods and services			362,838
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	815950	Training of Revenue Staff 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient	4,000
Program	91001	Management and Administration	4,000
Sub-Program	91001001	SP1.1: General Administration	4,000
Operation	815921	Internal Audit Operations 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210111 Other Office Materials and Consumables			4,000

Objective	110107	Enhance security service delivery	350,838
Program	91001	Management and Administration	350,838
Sub-Program	91001001	SP1.1: General Administration	350,838
Operation	815922	Internal management of the organisation 1.0 1.0 1.0	350,838

Use of goods and services			350,838
2210101 Printed Material and Stationery			15,000
2210102 Office Facilities, Supplies and Accessories			4,500
2210111 Other Office Materials and Consumables			2,000
2210120 Purchase of Petty Tools/Implements			1,000
2210122 Value Books			6,000
2210199 Materials and Office Consumables Control Account			5,572
2210201 Electricity charges			24,000
2210202 Water			3,000
2210203 Telecommunications			2,500
2210204 Postal Charges			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210207	Fire Fighting Accessories				2,000	
2210499	Rentals Control Account				1,500	
2210502	Maintenance and Repairs - Official Vehicles				26,800	
2210505	Running Cost - Official Vehicles				45,000	
2210509	Other Travel and Transportation				20,000	
2210510	Other Night allowances				26,000	
2210511	Local travel cost				18,000	
2210513	Local Hotel Accommodation				6,000	
2210603	Repairs of Office Buildings				5,000	
2210604	Maintenance of Furniture and Fixtures				3,000	
2210606	Maintenance of General Equipment				6,548	
2210711	Public Education and Sensitization				5,000	
2210801	Local Consultants Fees				3,000	
2210803	Other Consultancy Expenses				25,600	
2210804	Contract appointments				2,300	
2210901	Service of the State Protocol				21,000	
2210902	Official Celebrations				500	
2210904	Substructure Allowances				48,018	
2211101	Bank Charges				3,000	
2211202	Refurbishment Contingency				18,000	
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			3,000	
Operation	815910	Budget Performance Reporting	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210801 Local Consultants Fees					3,000	
Subsidies					23,000	
Objective	110107	Enhance security service delivery			23,000	
Program	91001	Management and Administration			23,000	
Sub-Program	91001001	SP1.1: General Administration			23,000	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	23,000
To public corporations					23,000	
2512107 DISTRICT/REGIONAL SUPPORT					23,000	
Social benefits [GFS]					4,500	
Objective	110107	Enhance security service delivery			4,500	
Program	91001	Management and Administration			4,500	
Sub-Program	91001001	SP1.1: General Administration			4,500	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	4,500
Employer social benefits					4,500	
2731101 Workman compensation					4,500	
Other expense					10,000	
Objective	110107	Enhance security service delivery			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense	10,000
2821009 Donations	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,471,708
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
Use of goods and services			627,489
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	
Program	91001	Management and Administration	429,000
Sub-Program	91001001	SP1.1: General Administration	429,000
Operation	815922	Internal management of the organisation	429,000
Use of goods and services			429,000
2210101 Printed Material and Stationery			50,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210902 Official Celebrations			10,000
2211101 Bank Charges			4,000
2211202 Refurbishment Contingency			335,000
2211204 Security Forces Contingency (election)			20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	96,489
Program	91001	Management and Administration	96,489
Sub-Program	91001001	SP1.1: General Administration	96,489
Operation	815917	Funding selected Sub-district activities	58,489
Use of goods and services			58,489
2210199 Materials and and Office Consumables Control Account			58,489
Operation	815949	Temporal renting of Office building	38,000
Use of goods and services			38,000
2210102 Office Facilities, Supplies and Accessories			38,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting	102,000
Program	91001	Management and Administration	102,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	57,000
Operation	815910	Budget Performance Reporting	57,000
Use of goods and services			57,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			26,000
2210801 Local Consultants Fees			31,000
Sub-Program	91001005	SP1.5: Human Resource Management	45,000
Operation	815939	Manpower Skills Development	45,000
Use of goods and services			45,000
2210710 Staff Development			45,000
Subsidies			20,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	20,000
Program	91001	Management and Administration	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	20,000
To public corporations				20,000
2512107 DISTRICT/REGIONAL SUPPORT				20,000
Other expense				30,368
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		30,368
Program	91001	Management and Administration		30,368
Sub-Program	91001001	SP1.1: General Administration		30,368
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	30,368
Miscellaneous other expense				30,368
2821010 Contributions				10,368
2821021 Grants to Households				20,000
Non Financial Assets				793,851
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		380,000
Program	91001	Management and Administration		380,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		380,000
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111304 Markets				150,000
Project	815913	Development and Management of Database	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113211 Computer Software				130,000
Project	815941	Procure a Vehicle for Revenue Mobilisation	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112101 Motor Vehicle				100,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		293,851
Program	91001	Management and Administration		293,851
Sub-Program	91001001	SP1.1: General Administration		293,851
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000
Project	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	193,851
Fixed assets				193,851
3111204 Office Buildings				133,851
3111209 Police Post				60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001004	SP1.4: Legislative Oversight		120,000
Project	815942	Procure Motorbikes for DA members	1.0 1.0 1.0	120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets										120,000
3112105	Motor Bike, bicycles etc									120,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							Total By Fund Source	181,413
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration Administration (Assembly Office)_ Eastern								
Location Code	0519100	Kwahu South - Mpraeso								
Use of goods and services										
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting								51,413
Program	91001	Management and Administration								51,413
Sub-Program	91001005	SP1.5: Human Resource Management								51,413
Operation	815939	Manpower Skills Development	1.0	1.0	1.0					51,413
Use of goods and services										
2210710	Staff Development									51,413
Non Financial Assets										
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								130,000
Program	91001	Management and Administration								130,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								130,000
Project	815901	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					130,000
Fixed assets										
3111304	Markets									130,000
Total Cost Centre										3,311,119

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							Total By Fund Source	1,000
Function Code	70912	Primary education								
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern								
Location Code	0519100	Kwahu South - Mpraeso								
Subsidies										1,000
Objective	090103	Enhance quality of teaching and learning								1,000
Program	91003	Social Services Delivery								1,000
Sub-Program	91003001	SP3.1 Education and Youth Development								1,000
Operation	815939	Manpower Skills Development	1.0	1.0	1.0					1,000
To public corporations										1,000
2512107	DISTRICT/REGIONAL SUPPORT									1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70912	Primary education	
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	090103	Enhance quality of teaching and learning		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	815939	Manpower Skills Development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Other expense	20,000
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Objective	090103	Enhance quality of teaching and learning		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	815939	Manpower Skills Development	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000

			Non Financial Assets	40,000
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Objective	090103	Enhance quality of teaching and learning		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111205 School Buildings			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 517,223
Function Code	70912	Primary education	
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	62,000
Objective	090103	Enhance quality of teaching and learning		62,000
Program	91003	Social Services Delivery		62,000
Sub-Program	91003001	SP3.1 Education and Youth Development		62,000
Operation	815939	Manpower Skills Development	1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210118 Sports, Recreational and Cultural Materials			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			22,000
2210902 Official Celebrations			30,000

			Other expense	56,000
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Objective	090103	Enhance quality of teaching and learning		56,000
Program	91003	Social Services Delivery		56,000
Sub-Program	91003001	SP3.1 Education and Youth Development		56,000
Operation	815939	Manpower Skills Development	1.0 1.0 1.0	56,000

Miscellaneous other expense			56,000
2821008 Awards and Rewards			36,000
2821019 Scholarship and Bursaries			20,000

			Non Financial Assets	399,223
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Objective	090103	Enhance quality of teaching and learning		399,223
Program	91003	Social Services Delivery		399,223
Sub-Program	91003001	SP3.1 Education and Youth Development		399,223
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	399,223

Fixed assets			399,223
3111153 WIP - Bungalows/Flat			110,000
3111205 School Buildings			289,223

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	323,869
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Non Financial Assets				323,869
Objective	090103	Enhance quality of teaching and learning		323,869
Program	91003	Social Services Delivery		323,869
Sub-Program	91003001	SP3.1 Education and Youth Development		323,869
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	323,869
Fixed assets				323,869
3111153 WIP - Bungalows/Flat				120,000
3111205 School Buildings				203,869
Total Cost Centre				912,092

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Subsidies				1,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	1,000
To public corporations				1,000
2512107 DISTRICT/REGIONAL SUPPORT				1,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				15,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210804 Contract appointments				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	99,186
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				59,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003002	SP3.2 Health Delivery		44,000
Operation	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210102 Office Facilities, Supplies and Accessories				44,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	815918	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Non Financial Assets				40,186
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,186
Program	91003	Social Services Delivery		40,186
Sub-Program	91003002	SP3.2 Health Delivery		40,186
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,186
Fixed assets				40,186
3111202 Clinics				40,186
Total Cost Centre				115,186

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	77,090
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				17,090
Objective	091107	Improve access to sanitation		17,090
Program	91003	Social Services Delivery		17,090
Sub-Program	91003002	SP3.2 Health Delivery		17,090
Operation	815911	Cleaning and General Services	1.0 1.0 1.0	17,090
Use of goods and services				17,090
2210116 Chemicals and Consumables				4,000
2210503 Fuel and Lubricants - Official Vehicles				8,090
2210902 Official Celebrations				5,000
Non Financial Assets				60,000
Objective	091107	Improve access to sanitation		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111303 Toilets				60,000
Total By Fund Source				329,668
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	329,668
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Non Financial Assets				329,668
Objective	091107	Improve access to sanitation		329,668
Program	91003	Social Services Delivery		329,668
Sub-Program	91003002	SP3.2 Health Delivery		329,668
Project	815912	Cleaning and General Services-assets	1.0 1.0 1.0	329,668
Fixed assets				329,668
3113152 WIP - Sewers				329,668

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	94,548
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				12,000
Objective	091107	Improve access to sanitation		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	815911	Cleaning and General Services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210902 Official Celebrations				12,000
Non Financial Assets				82,548
Objective	091107	Improve access to sanitation		82,548
Program	91003	Social Services Delivery		82,548
Sub-Program	91003002	SP3.2 Health Delivery		82,548
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	82,548
Fixed assets				82,548
3111303 Toilets				82,548
Total Cost Centre				501,306

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	391,455
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Compensation of employees [GFS]				362,354
Objective	000000	Compensation of Employees		362,354
Program	91004	Economic Development		362,354
Sub-Program	91004002	SP4.2 Agricultural Development		362,354
Operation	000000		0.0 0.0 0.0	362,354
Wages and salaries [GFS]				320,667
2111001 Established Post				320,667
Social contributions [GFS]				41,687
2121001 13 Percent SSF Contribution				41,687
Use of goods and services				29,101
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		13,500
Program	91004	Economic Development		13,500
Sub-Program	91004002	SP4.2 Agricultural Development		13,500
Operation	815915	Food Security	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210111 Other Office Materials and Consumables				3,000
2210711 Public Education and Sensitization				3,500
2210999 Special Services Control Account				7,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		15,601
Program	91004	Economic Development		15,601
Sub-Program	91004002	SP4.2 Agricultural Development		15,601
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	15,601
Use of goods and services				15,601
2210503 Fuel and Lubricants - Official Vehicles				11,500
2210701 Training Materials				4,101

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,300
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	1,300
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		1,300
Program	91004	Economic Development		1,300
Sub-Program	91004002	SP4.2 Agricultural Development		1,300
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	1,300

Use of goods and services		1,300
2210199	Materials and Office Consumables Control Account	1,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Subsidies	40,000
Objective	081701	Improve post-production management		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	815915	Food Security	1.0 1.0 1.0	40,000

To public corporations		40,000
2512107	DISTRICT/REGIONAL SUPPORT	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	40,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210902	Official Celebrations	40,000

			Non Financial Assets	50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Project	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111204	Office Buildings	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,256
Function Code	70421	Agriculture cs	
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
Use of goods and services			65,056
Objective	081701	Improve post-production management	6,600
Program	91004	Economic Development	6,600
Sub-Program	91004002	SP4.2 Agricultural Development	6,600
Operation	815915	Food Security	6,600
Use of goods and services			6,600
2210701 Training Materials			6,600
Objective	082101	Promote the development of selected staples and horticultural crops	7,481
Program	91004	Economic Development	7,481
Sub-Program	91004002	SP4.2 Agricultural Development	7,481
Operation	815946	Research and Development	7,481
Use of goods and services			7,481
2210120 Purchase of Petty Tools/Implements			5,499
2210701 Training Materials			1,982
Objective	082204	Promote livestock & poultry devmt for food security & income generation	5,260
Program	91004	Economic Development	5,260
Sub-Program	91004002	SP4.2 Agricultural Development	5,260
Operation	815915	Food Security	5,260
Use of goods and services			5,260
2210509 Other Travel and Transportation			560
2210701 Training Materials			3,500
2210801 Local Consultants Fees			1,200
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	45,715
Program	91004	Economic Development	45,715
Sub-Program	91004002	SP4.2 Agricultural Development	45,715
Operation	815913	Development and Management of Database	17,286
Use of goods and services			17,286
2210102 Office Facilities, Supplies and Accessories			4,156
2210701 Training Materials			3,501
2210909 Operational Enhancement Expenses			9,629
Operation	815922	Internal management of the organisation	28,429
Use of goods and services			28,429
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	13,893
2210910	Trade Promotion / Publicity	4,536
Grants		2,200
Objective	110105 Profess'ise & modernise Public institutions to be resp'ive & efficient	2,200
Program	91004 Economic Development	2,200
Sub-Program	91004002 SP4.2 Agricultural Development	2,200
Operation	815922 Internal management of the organisation	2,200
To other general government units		2,200
2631119	Research and Innovation Facility	2,200
Total Cost Centre		590,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	7,953	
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210711	Public Education and Sensitization				500
2210801	Local Consultants Fees				7,453

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Non Financial Assets	50,000	
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,000	
Project	815947	Software Acquisition and Development	1.0	1.0	1.0	50,000

Fixed assets					50,000
3112204	Networking and ICT Equipments				50,000
Total Cost Centre					57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,002
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Compensation of employees [GFS]	43,002	
Objective	000000	Compensation of Employees			43,002	
Program	91002	Infrastructure Delivery and Management			43,002	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			43,002	
Operation	000000		0.0	0.0	0.0	43,002

Wages and salaries [GFS]					38,055
2111001	Established Post				38,055
Social contributions [GFS]					4,947
2121001	13 Percent SSF Contribution				4,947

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	1,000	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			1,000	
Program	91002	Infrastructure Delivery and Management			1,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,000	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210102	Office Facilities, Supplies and Accessories				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,500
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	2,500	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient			2,500	
Program	91002	Infrastructure Delivery and Management			2,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,500	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210120	Purchase of Petty Tools/Implements				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	46,502
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	184,237
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso, Social Welfare & Community Development, Office of Departmental Head, Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Compensation of employees [GFS]				184,237
Objective	000000	Compensation of Employees		184,237
Program	91003	Social Services Delivery		184,237
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		184,237
Operation	000000		0.0 0.0 0.0	184,237
Wages and salaries [GFS]				163,041
2111001 Established Post				163,041
Social contributions [GFS]				21,195
2121001 13 Percent SSF Contribution				21,195
Total Cost Centre				184,237

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	5,971
Function Code	71040	Family and children		
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	5,971	
Objective	091208	Promote decent living conditions for persons with disability.			5,971	
Program	91003	Social Services Delivery			5,971	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,971	
Operation	815922	Internal management of the organisation	1.0	1.0	1.0	5,971

				Use of goods and services	5,971
2210101	Printed Material and Stationery				1,000
2210111	Other Office Materials and Consumables				401
2210503	Fuel and Lubricants - Official Vehicles				2,050
2210509	Other Travel and Transportation				1,150
2210701	Training Materials				900
2210801	Local Consultants Fees				470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Subsidies	1,000	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000	
Operation	815937	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,000

				To public corporations	1,000
2512107	DISTRICT/REGIONAL SUPPORT				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	59,080
Function Code	71040	Family and children		
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	9,080	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			9,080	
Program	91003	Social Services Delivery			9,080	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			9,080	
Operation	815937	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,080

				Use of goods and services	9,080
2210101	Printed Material and Stationery				9,080

				Other expense	50,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	815937	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	50,000

				Miscellaneous other expense	50,000
2821019	Scholarship and Bursaries				30,000
2821021	Grants to Households				20,000

				<i>Total Cost Centre</i>	66,051
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	6,050
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	6,050
Objective	091110	Improve sector institutional capacity		6,050
Program	91003	Social Services Delivery		6,050
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,050
Operation	815918	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	950

Use of goods and services			950	
2210117 Teaching and Learning Materials			950	
Operation	815920	Information, Education and Communication	1.0 1.0 1.0	2,100

Use of goods and services			2,100	
2210101 Printed Material and Stationery			2,100	
Operation	815945	Publication, campaigns and programmes	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210701 Training Materials			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,300
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Subsidies	1,300
Objective	091110	Improve sector institutional capacity		1,300
Program	91003	Social Services Delivery		1,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,300
Operation	815945	Publication, campaigns and programmes	1.0 1.0 1.0	1,300

To public corporations			1,300
2512107 DISTRICT/REGIONAL SUPPORT			1,300

Total Cost Centre 7,350

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	215,905
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	215,455
Objective	000000	Compensation of Employees		215,455
Program	91002	Infrastructure Delivery and Management		215,455
Sub-Program	91002002	SP2.2 Infrastructure Development		215,455
Operation	000000		0.0 0.0 0.0	215,455

Wages and salaries [GFS]			190,668
2111001 Established Post			190,668
Social contributions [GFS]			24,787
2121001 13 Percent SSF Contribution			24,787

			Use of goods and services	450
Objective	100134	Enforcement of standards & codes in the design & construction of houses		450
Program	91002	Infrastructure Delivery and Management		450
Sub-Program	91002002	SP2.2 Infrastructure Development		450
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	450

Use of goods and services			450
2210199 Materials and and Office Consumables Control Account			450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70610	Housing development	
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Subsidies	5,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	5,000

To public corporations				5,000
2512107	DISTRICT/REGIONAL SUPPORT			5,000

			Non Financial Assets	7,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000

Project	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	7,000
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Fixed assets				7,000
3111153	WIP - Bungalows/Flat			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 182,673
Function Code	70610	Housing development	
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Non Financial Assets	182,673
Objective	100134	Enforcement of standards & codes in the design & construction of houses		182,673
Program	91002	Infrastructure Delivery and Management		182,673
Sub-Program	91002002	SP2.2 Infrastructure Development		182,673
Project	815932	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	182,673

Fixed assets				182,673
3111399	Other Structures Control Code			107,701
3112214	Electrical Equipment			74,972

Total Cost Centre 410,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,742
Function Code	70451	Road transport	
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	24,742
Objective	100105	Ensure sustainable development and management of the transport sector		24,742
Program	91002	Infrastructure Delivery and Management		24,742
Sub-Program	91002002	SP2.2 Infrastructure Development		24,742
Operation	815922	Internal management of the organisation	1.0 1.0 1.0	24,742

Use of goods and services				24,742
2210101	Printed Material and Stationery			2,200
2210502	Maintenance and Repairs - Official Vehicles			13,700
2210503	Fuel and Lubricants - Official Vehicles			6,080
2210509	Other Travel and Transportation			562
2210510	Other Night allowances			500
2210623	Maintenance of Office Equipment			1,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Non Financial Assets	80,000
Objective	100105	Ensure sustainable development and management of the transport sector		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111308	Feeder Roads			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 30,000
Function Code	70451	Road transport	
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
Non Financial Assets			30,000
Objective	100105	Ensure sustainable development and management of the transport sector	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	815901	Acquisition of Immovable and Movable Assets	30,000
		1.0 1.0 1.0	
Fixed assets			30,000
3111353	WIP - Toilets		30,000
Total Cost Centre			134,742

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 42,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
Use of goods and services			42,000
Objective	080301	Improve trade competitiveness	42,000
Program	91004	Economic Development	42,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	42,000
Operation	815948	Technology Transfer	42,000
		1.0 1.0 1.0	
Use of goods and services			42,000
2210909	Operational Enhancement Expenses		42,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
Use of goods and services			25,000
Objective	080301	Improve trade competitiveness	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	25,000
Operation	815948	Technology Transfer	25,000
		1.0 1.0 1.0	
Use of goods and services			25,000
2210909	Operational Enhancement Expenses		25,000
Total Cost Centre			67,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70473	Tourism		
Organisation	1591104001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				30,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	815901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210801	Local Consultants Fees			30,000
<i>Total Cost Centre</i>				30,000
<i>Total Vote</i>				6,434,126

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Kwahu South District - Mpraeso Management and Administration	2,016,625	1,224,705	2,045,149	5,291,479	44,082	428,028	67,000	540,110	0	0	0	118,669	483,869	602,538
	667,746	677,857	753,851	2,139,454	44,082	400,338	0	444,420	0	0	0	51,413	130,000	181,413
SP1.1: General Administration	606,592	575,857	293,851	1,476,270	44,082	392,338	0	436,420	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	7,854	0	380,000	387,854	0	5,000	0	5,000	0	0	0	0	130,000	130,000
SP1.3: Planning, Budgeting and Coordination	17,641	57,000	0	74,641	0	3,000	0	3,000	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	35,689	45,000	0	80,689	0	0	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	238,457	3,5845	312,673	606,775	0	6,000	7,000	13,000	0	0	0	0	30,000	30,000
SP2.1 Physical and Spatial Planning	43,002	10,453	50,000	103,455	0	1,000	0	1,000	0	0	0	0	0	0
SP2.2 Infrastructure Development	215,455	25,192	262,673	503,320	0	5,000	7,000	12,000	0	0	0	0	30,000	30,000
Social Services Delivery	184,237	305,101	891,625	1,380,963	0	21,390	60,000	81,390	0	0	0	0	323,869	1,786,222
SP3.1 Education and Youth Development	0	148,000	439,223	587,223	0	1,000	0	1,000	0	0	0	0	323,869	323,869
SP3.2 Health Delivery	0	86,000	432,402	518,402	0	18,090	60,000	78,090	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	184,237	71,101	0	255,338	0	2,300	0	2,300	0	0	0	0	0	0
Economic Development	362,354	206,101	50,000	618,455	0	1,300	0	1,300	0	0	0	67,256	0	67,256
SP4.1 Trade, Tourism and Industrial development	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	362,354	109,101	50,000	521,455	0	1,300	0	1,300	0	0	0	67,256	0	67,256
	545,832	0	0	545,832	0	0	0	0	0	0	0	0	0	0
	545,832	0	0	545,832	0	0	0	0	0	0	0	0	0	0

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu South District - Mpraeso	0	0	0	2,599,018	2,599,018	2,625,008
Management and Administration	0	0	0	923,851	923,851	933,089
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	193,851	193,851	195,789
<i>Procure a Vehicle for Revenue Mobilisation</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	280,000	280,000	282,800
<i>Development and Management of Database</i>	0	0	0	130,000	130,000	131,300
<i>Procure Motorbikes for DA members</i>	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	349,673	349,673	353,170
<i>Software Acquisition and Development</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	189,673	189,673	191,570
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	1,275,494	1,275,494	1,288,249
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	763,092	763,092	770,723
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,186	40,186	40,588
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	142,548	142,548	143,973
<i>Cleaning and General Services-assets</i>	0	0	0	329,668	329,668	332,965
Economic Development	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	2,599,018	2,599,018	2,625,008