



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KWAHU SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Kwahu South District is one of the thirty-three (33) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742 with Mpraeso as its capital.

1.1 Location and Size

The district shares common boundaries with Kwahu East to the North, Asante-Akim South to the West, Kwahu West Municipality South and Fanteakwa North 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 602 km².

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 (MP) who has no vote. 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.

POPULATION STRUCTURE

The population of the district according to the 2010 Population and Housing Census stood at 80,757, of which 39,667 are males representing 49.1 percent and 41,088 are females representing 50.9 percent. However a projected population of the district by 2020 would be 86,468 made up of 42,545 males and 43,923 females.

2. VISION

To become one of the most effective, efficient and accountable Districts that provides quality and accessible services in a democratic environment that promotes development.

3. MISSION

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

4. GOALS

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.

5. 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.

6. 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 maize, cassava, onion, cocoyam, yam, tomatoes, rice, chili pepper, okro, cucumber, garden eggs, groundnut and cowpea are grown in the district. Fruits grown are mainly banana, citrus, water melon.

Tree/ economic crops grown are cocoa, coffee and oil palm.

Livestock reared include poultry (exotic and local), pig, small ruminant (sheep and goats) and large ruminants (cow). Aquaculture development, capture fisheries are done along the Afram River as well as fish processing.

b. ROAD NETWORK

The major trunk roads that serve the District are in good shape, especially those that link the District to Nkawkaw. However, apart from the main road connecting communities on the ridge, the others to the hinterlands are not quite good 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 Senior High Schools. The District also enjoys the services of a number of Private Schools. There are 30 Private Basic, 30 KG, 30 Primary, 16 JSS, 1 SHS and 1 Nursing and Midwifery Training College

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. WATER AND SANITATION

The major sources of potable drinking water are pipe borne water system and boreholes for the urban and rural communities respectively. The standard in terms of piped water and borehole is 400 people per each sources of water.

7. KEY ACHIEVEMENTS IN 2019

REVENUE

Reliable Economic Data on rateable businesses in the District have been built and bills on Business Operations Permits have been generated and served.

INFRASTRUCTURE

- ❖ Construction of market stalls with ancillary facilities at Kwahu Praso No.2 completed.
- ❖ Rehabilitation of Mpraeso Market Phase two and construction of 1no 24- Unit market stalls at Mpraeso market completed.
- ❖ Construction of Semi-detached teachers' quarters at Nkyenkyene completed.
- ❖ Construction of 1no-3-unit classroom block, library office staff common room and and 4 seater vault chamber toilet at Asakraka D/A JHS.

SOCIAL INTERVENTION

- ❖ 8 Needy but Brilliant students had been supported with funds from the Assembly.
- ❖ 36 Disable Persons supported with start-up capital and equipment.

AGRICULTURE

- ❖ Soil nutrient tested and analysed for 300 farmers made up of 174 males and 126 females under the OCP Africa Project for effective soil nutrient management for increase productivity.

SOME KEY ACHIEVEMENTS IN PICTURES



SUPPORT TO PERSONS WITH DISABILITY



PRASO NO.2 MARKET

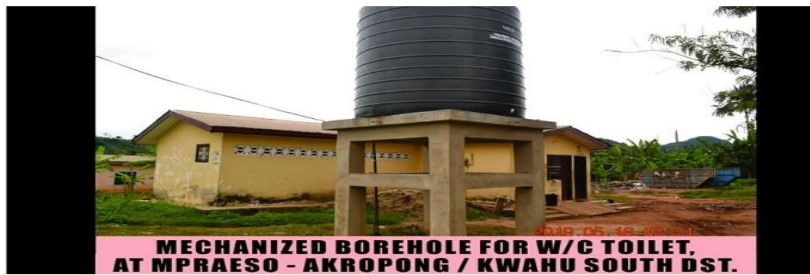


8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

		REVENUE PERFORMANCE - IGF ONLY							
		2017		2018		2019		% PERFOR MANCE AS AT JULY 2019	
S/N	ITEMS	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET		ACTUAL AS AT JULY
1	RATE	151,500.00	96,909.00	165,500.00	151,458.98	203,500.00	152,000.00	61,976.91	40.77
2	LANDS AND ROYALTIES	57,000.00	49,550.00	62,100.00	46,635.90	75,600.00	77,000.00	44,702.70	58.06
3	RENT OF LANDS BUILDING & HOUSES	47,000.00	49,345.00	56,400.00	33,430.00	56,400.00	56,400.00	19,160.00	33.97
4	LICENSE	135,100.00	124,810.06	149,200.00	112,023.60	150,300.00	186,080.00	95,774.54	51.47
5	FEES	98,420.00	65,913.34	126,900.00	118,649.38	136,400.00	124,100.00	94,502.00	76.15
6	FINES, PENALTIES & FORFEITS	9,000.00	6,509.50	11,000.00	60,965.00	59,400.00	52,400.00	32,822.00	62.64
7	INVESTMENT INCOME	-	-	-	-	35,000.00	28,000.00	8,500.00	30.36
8	MISCELLANEOUS & UNIDENTIFIED REV.	4,000.00	6,160.00	105,000.00	38,288.00	4,200.00	3,510.00	1,510.00	43.02



TOTAL	502,020.00	399,196.90	676,100.00	561,450.86	720,800.00	679,490.00	358,948.15	52.83
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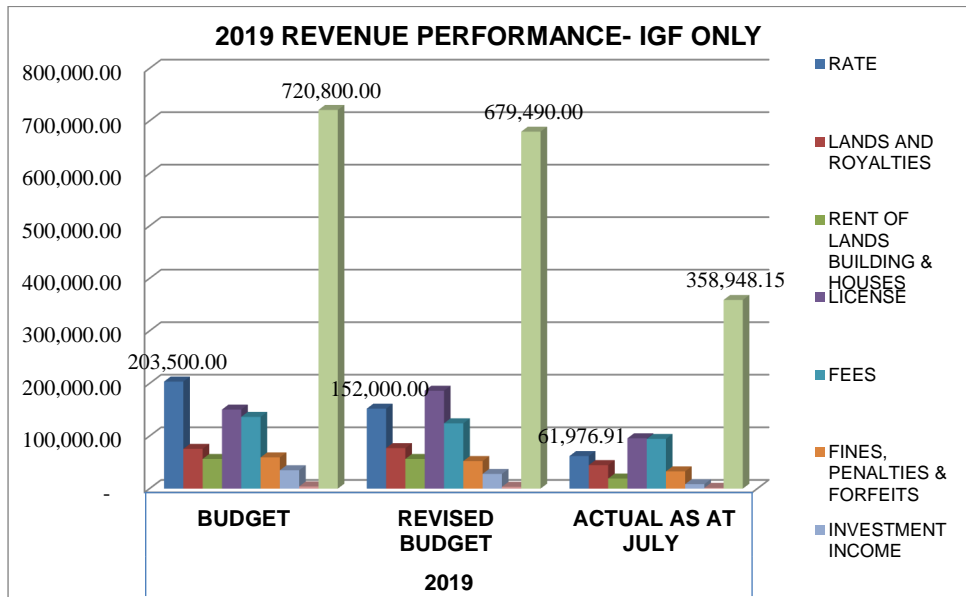


Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2017		2018		2019			% performance as at July, 2019
	Budget	Actual as at 31 st Dec.	Approved Budget	Actual as at 31 st Dec	Approved Budget	Revised Budget	Actual as at July 2019	
IGF	502,020.00	399,196.90	676,100.00	561,451.54	720,800.00	682,980.00	358,948.15	9.31
Compensation Transfer	1,833,832.65	1,833,832.65	1,945,628.00	2,148,900.48	1,924,908.09	1,924,908.09	1,109,597.74	28.78
Goods and Services Transfer	71,078.00	329,89.50	96,320.94	113,036.65	74,976.42	74,976.42	0.00	0.00
Assets Transfer	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
DACF	2,924,457.40	1,549,522.95	3,655,571.75	1,759,713.69	3,191,081.01	3,163,939.66	943,407.58	24.47
DACF (MP)	125,000.00	152,761.39	160,000.00	362,546.16	200,000.00	300,000.00	183,970.98	4.77

M-SHARP (HIV/AIDS)	15,000.00	4,500.00	18,277.00	11,365.86	15,855.41	12,752.96	9,742.40	0.25
DISABILITY FUND	59,080.48	7,308.00	209,080.48	177,072.56	160,000.00	160,000.00	93,473.78	2.42
SCHOOL FEEDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- RFG	535,282	168,739.38	569,040.00	472,820.00	535,282.00	921,285.00	1,044,242.80	27.08
CIDA/MAG	75,000.00	75,000.00	68,054.76	68,054.74	160,173.86	160,173.86	112,121.71	2.91
TOTAL	6,125,750.53	2,651,784.15	7,898,072.93	5,674,961.68	6,983,076.79	7,401,015.99	3,855,505.14	100

b. EXPENDITURE

Table 3: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	2017		2018		2019			%AGE PERFORM ANCE (AS AT JUL 2019)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED	ACTUAL AS AT JULY	
COMPENSATION	133,555.00	144,551.66	149,682.00	97,319.38	276,362.00	269,362.00	122,923.81	35.92
GOODS AND SERVICES	311,078.00	217,653.00	388,418.00	370,002.94	382,938.00	362,375.00	180,371.41	52.71
ASSETS	60,000.00	32,989.50	138,000.00	93,500.05	61,500.00	55,243.00	38,906.00	11.37
TOTAL	444,633.00	395,194.16	676,100.00	560,822.37	720,800.00	686,980.00	342,201.22	100

Table 4: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE - ALL SOURCES								
EXPENDITURE	2017		2018		2019			% AGE PERFOR MANCE (AS AT JUL 2019)
	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED BUDGET	REVISED BUDGET	ACTUAL AS AT JULY	
COMPENSATION	2,004,632.65	1,077,302.56	2,136,190.00	2,281,719.86	2,201,270.09	2,201,270.09	1,232,521.55	46.31
GOODS AND SERVICES	1,783,054.58	632,687.86	1,834,355.62	1,487,225.55	2,147,162.42	2,687,361.52	750,207.960	28.19
ASSETS	2,338,063.30	941,694.02	3,927,527.31	1,354,031.69	2,634,644.01	2,512,384.38	678,568.04	25.50
TOTAL	6,125,750.53	2,651,684.44	7,898,072.93	5,122,977.10	6,983,076.52	7,401,015.99	2,661,297.55	100

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilization.	17 Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 strengthen domestic resource mobilization.	2,191,025.33
PRIVATE SECTOR DEVELOPMENT	Substantially reduce proportion of youth not in employment, education or training	8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.6 Substantially reduce proportion of youth not in employment, education or training	128,000.00
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 End hunger and ensure access to sufficient food	842,944.82
DISASTER MANAGEMENT	Include settlements implementation inter climate change & disaster risk reduction	11 Make cities and human settlements inclusive, safe, resilient and sustainable	11b Include settlements implementation inter climate change & disaster risk reduction	67,500.00
INFRASTRUCTURE: ROAD , TRANSPORT, ELECTRICITY	Improve transport and road safety	11 Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 Improve transport and road safety	753,648.99
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for	11 Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 Enhance inclusive urbanization & capacity for	422,568.26

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	Budget
WATER	Universal access to safe drinking water by 2030	6 Ensure availability and sustainable management of water and sanitation for all	6.1 Universal access to safe drinking water by 2030	112,814.97
SANITATION	Achieve access to adequate and equitable Sanitation and hygiene	6 Ensure availability and sustainable management of water and sanitation for all	6.2 Achieve access to adequate and equitable Sanitation and hygiene	1,223,968.00
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 Ensure free, equitable and quality education for all by 2030	1,140,000.00
HEALTH AND HEALTH SERVICES	Achieve universal health coverage including financial risk protection, access to quality health-care services.	3 Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage including financial risk protection, access to quality health-care services.	348,040.30
GENDER AND SOCIAL PROTECTION	Implement appropriate Social Protection Systems and measures	1 End poverty in all its forms everywhere	1.3 Implement appropriate Social Protection Systems and measures	349,669.22
HUMAN SECURITY AND PUBLIC SAFETY	Promote and enforce non-discriminatory laws & policies for sustainable	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and	16.b Promote and enforce non-discriminatory laws & policies for sustainable	360,000.00

	development		7,940,179.89
development	build effective, accountable and inclusive institutions at all levels		
development			
TOTAL			

2020 Composite Budget - Kwahu South District

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Improve upon Internally Generated Revenue mobilization in the District	Actual Revenue Generated.	2018	561,450.86	2019	358,948.15	2020	750,300.00
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2018	4	2019	2	2020	4
	Number of General Assembly meetings held	2018	3	2019	2	2020	3
Improve access to healthcare delivery in the District.	Number of healthcare facilities provided	2018	2	2019	0	2020	2
Improve accessibility to quality education for all in the District	Number of school infrastructure completed	2018	4	2019	2	2020	2
	Number of Scholarships provided	2018	37	2019	30	2020	30
	Number of Scholarships provided (PWD)	2018	3	2019	8	2020	15

	Total Amount of Money/Bursary Spent on Beneficiaries (Central Administration)	2018	28,376.11	2019	12,503.00	2020	30,000.00

	staff trained						
	Number of plant clinics established and managed	2018	4	2019	3	2020	4

POLICY OUTCOME INDICATORS AND TARGETS- CONT.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Improve on effective agricultural extension services delivery in the District	Number of Training organised for FBOs/ fishermen along the Afram River on proper fishing practices quarterly	2018	4	2019	2	2020	4
	Number of vaccination campaign on 4 scheduled diseases conducted quarterly	2018	4	2019	3	2020	4
	Number of quarterly farmers training organised	2018	4	2019	2	2020	4
	Number of technical	2018	14	2019	36	2020	36

2020 Composite Budget - Kwahu South District

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 7: Revenue Mobilization for Key Revenue Sources

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. Renegotiate with the Eastern Regional Stool Lands Administrator on the Stool Lands Revenue of the Assembly.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Update the computerized data on Businesses across the District to include new businesses and serve all bills by the end of March.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Assembly stores and stalls on the need to pay rent on time. Issuance of demand notice by the end of July.

2020 Composite Budget - Kwahu South District

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. Prosecuting and Fining of defaulters and enforcing penalty payments.
6. INVESTMENT	<ul style="list-style-type: none"> Regular maintenance of the Cesspit emptier to improve its efficiency.
7. 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. Organise capacity building programmes for revenue collectors.

REVENUE IMPROVEMENT ACTION PLAN FOR 2020

ITEM	ACTIVITIES	OBJECTIVES	TIME FRAME	RESPONSIBILITY	TARGET	ESTIMATED REVENUE TO BE GENERATED	COST OF PROGRAMME	REMARKS
1	Consolidation of existing and Updating of Revenue Data.	To have a single compiled database existing in different forms.	January- May	MIS/DEHO	Property Owners/food Vendors	122,400.00	2,300.00	To improve revenue mobilization
2	Revaluation of Landed Properties	To enable the Assemble charge economic rates on the properties.	January - July	Budget	Property Owners at Obo, Obomeng, Mpraeso and Atibie.	300,000.00	40,000.00	Credible data would be obtained to revenue enhancement
3	Public education and sensitization on Revenue matters.	To sensitize ratepayers on the need to pay taxes on properties, all business ventures and others	May, July, September, November	District Information Service Department/ Budget /Finance	Ratepayers.	95,000.00	2,000.00	To improve revenue mobilization

4	Intensify the acquisition of building permit by developers	To promote the acquisition of development permit before physical development.	January – December.	Physical Planning/Works Depts.	All estate developers	56,000.00	2,500.00	To regulate and control Development/to improve revenue from Developers
5	Procurement and installation of Electronic Billing system	To speed up and modernize the billing process.	January - June	MIS/Finance	Ratepayers	25,000.00	2,500.00	To enhance effective monitoring and supervision of rate collection
6	Organize a meeting with occupants of Assembly stores	To improve payment of rent and arrears by occupants.	January - July	District Finance Department/Budget Unit/Internal Audit	Tenants of stores	8,000.00	200.00	To encourage them to pay their levies
7	Logistics Supply	To enhance revenue collection performance	January - July	Procurement/Stores/Internal Auditor	Revenue Collectors/Revenue mobilization team	12,500.00	7,000.00	To facilitate movement and quick delivery
8	Gazette the Assembly's Fee Fixing Resolutions for	To provide legal backing for revenue mobilization	January - May	Budget Unit	All Rate payers		5,200.00	To ensure compliance and serve as grounds for

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2020								prosecution.
9	Training of Revenue Collectors	To enhance their capacity to be more efficient and effective in the collection of revenue	January - May	Finance/HR	All revenue collectors and supervisors		1,200.00	To enhance capacity to boost performance
10	Intensify public education prior to Easter festivities on payment of rates to Assembly	To block major loopholes for Revenue leakages during the Easter festival.	January - March	District Finance Department/Information Service Dept.	All Business outlets	45,000.00	1,500.00	To improve revenue mobilization/Security
11	Organization of District Revenue Taskforce	To compel rate payers, defaulters and recalcitrant to pay	June – December	District Finance Department/Budget Unit/Internal Audit/Revenue/Works Dept.	Defaulters and Recalcitrant	10,400.00	650.00	To improve revenue mobilization
12	Organization of Quarterly Audit of Revenue	To Check and block Revenue leakages	Quarterly	Internal Audit	Revenue Staff		1,200.00	To improve revenue mobilization

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Collectors										
13	Renovation of Revenue Office	To enhance revenue collection and payment	January - July	Works	Revenue staff				To help improve revenue generation and tourism	
14	Maintenance and operationalization of the Cesspit emptier.	To help improve revenue generation through service delivery	May – December.	Transport officer/DEHO	inter/ intra District	80,000.00	20,000.00		To improve revenue generation through service delivery	
15	Food Vendor Screening	To improve hygienic conditions and revenue performance	January - April	DEHO	Food Vendors				To improve Revenue reporting	
16	Prosecution of defaulters	To ensure full compliance and payment to minimize defaulting and loss of revenue	June - December	Prosecutor/DEHO	defaulters				To promote fairness and compliance	

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17	Supervision and Monitoring	To ensure compliance and minimize leakages	January to December	Finance/DEHO					To ensure sanity and revenue improvement	
	TOTAL					750,300.00	86,2500.00			

2020 Composite Budget - Kwahu South District

Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty-four (54) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	3	5	3	4	3	3	3	3

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	Not yet done	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	4	4

Support to Traditional Authority	
Support to Other Departments	
National Day celebrations	
Monitoring and Evaluation of Developmental Projects and Programmes	

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Motor Bikes
Procurement of Office Supplies and Consumables	Renovation of Office blk.
Repair and Maintenance of Official Vehicles	Rehabilitation of Assembly Complex
Protocol Services	Refurbishment of Assembly Hall
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Support to Area councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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.

Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual				
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted.	12	12	12	7	12	12	12	12
	Number of Refresher courses organised	4	3	4	2	4	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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	
Preparation of monthly trial balance	
Organize refresher course for revenue heads and collectors in the District	
Purchase of Value Books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officer. The main funding source of this sub-

programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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.

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
		Budget	Actual	Budget	Actual As At July				
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	Not Yet	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	70	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 12: main operations AND projects

Operations	Projects
Preparation of 2021 Annual Action Plan	
Preparation of 2021 Annual Composite Budget	
Preparation of 2021 Fee Fixing Resolution	
Gazetting of 2020 Fee Fixing Resolution	
Monitoring and Evaluation of Programmes and Projects	
Implementation of the Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

annually	Number of statutory sub-committee meeting held	4	4	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2	2	2
	Number of area council supported with logistics.	2	1	2	1	2	2	2	2

Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
		Budget	Actual	Budget	Actual As at July				
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	3	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, two (2) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staff. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual As at July				
Appraisal of staff annually	Number of staff appraisal conducted	129	126	133		133	140	140	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by 30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Number of training workshop held	3	3	3	2	3	3	3	3
Salary Administration	Monthly ESPV validation	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	
Personnel and Staff Management	
Capacity Building and Staff Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

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.

Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual				
Community engagement in planning matters	Number of community engagement held	2	2	2	1	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	1	0	2	2	2	2	2	2

New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	60%	100%	50%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	50%	70%	80%	80%	90%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	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

Table 18: Main Operations and Projects

Operations	Projects
Internal Management of the Organisation	Revaluation of Landed Properties
Conduct Community engagement on Plan Education	Preparation of Planning Schemes in selected communities across the District.
Monitoring of Developments to ensure conformity to prepared Schemes	Support Street Naming and Property Address System
Base Maps Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly

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

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

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.

[Table 19: Budget Results Statement – Infrastructure Development](#)

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual As At July				
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	2	2	1	2	2	2	2
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	2	2	6	3	2	2	2	2
Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	10	4	10	6	10	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1	1	1
Re shaping selected Feeder roads in the District	KMs of Feeder roads reshaped	50km	40km	50km	30km	30km	35km	35km	35km

Table 20: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	Construction of Police Station and Police Post at Adawso and Amartey
Maintenance of Official Vehicle	Construction of Social Centre at Obomeng
Support to Community Initiated Projects	Sport Improvement and routine maintenance of selected feeder roads
	Provision and rehabilitation of of streetlights across the district
	Completion of Mechanised boreholes in Obo and Obomeng
	Completion of 6no. Boreholes in selected communities
	Construction of Box Culvert at Sukwa
	Construction of Foot Bridges and Culverts across the District.

4. Budget Sub-Programme Operations and Projects

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

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 program. The

beneficiaries of this programme will be the general residences of the district. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: 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, DACF-RFG and GOG inflows to the District and other Government interventions such as GET FUND 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			
		2018		2019		Budget	Indicative	Indicative	Indicative
		BUDGET	ACTUAL	BUDGET	ACTUAL As At JULY	Year 2020	Year 2021	Year 2022	Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	2	2	2	2	2
	Number of school furniture supplied	1000	300	1200	0	600	600	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	20	50	30	40	50	60	60
Improve performance in BECE	% of students with average pass mark	100%	75%	100%	78%	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	2 nd Position in Regional Competition	Place at least 3 rd	2 nd Position in Regional Competition	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	2	4	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

Table 22: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	Rehabilitation of District Education Office
Support to needy but brilliant students	Construction of Teachers Quarters at Asakraka (Saint Pauls)
Best Teacher Awards and MOCK Exams	Renovation of Manfe D/A Primary School
Scholarships (MP)	Rehabilitation of Bepong Methodist School
Support to STME	Purchase of 200 Mono and Dual Desk. (MP)
Support for My First Day at School	Support towards completion of Schools (MP)
Support sports Development	
Independence Day Celebration	
Organise District Education Oversight Committee (DEOC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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, DACF -RFG, 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.

Organise HIV and AIDS Counselling and Testing.	Number of people tested	3500	3,134	3500	3,259	3,500	3,500	3,500	3,500
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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.

Table 23: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual As At July				
Refresher training for the health volunteers	Number of volunteer trained.	60	40	60	20	60	60	60	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	30	27	40	36	40	40	40	40
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	3	4	2	4	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

Table 24: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	Renovation of CHPS Compound across the District.
District Initiative Programme and Support for malaria prevention	Renovation of District Health Directorate Office
Support to HIV/AIDS activities	Support to Health Delivery
Furnishing of CHPS Compounds across the District	
Repairs and Maintenance of health directorate vehicle	
Organize training for newly recruited untrained health assistants	
Organize three CT services across the District.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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.

Table 25: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual As At July				
Justice Administration	Number of social enquiry report written	12	12	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	50	16	40	12	30	25	20	15
	Number of Day Care Centres supervised	12	10	12	8	12	12	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	300	120	300	86	300	400	500	600
	Number of PWDs assisted	200	132	118	200	200	210	220	250

	Number of patients supported at the hospital	20	18	10	7	10	10	10	10
Home Science Education	Number of households visited.	35	32	22	40	45	50	60	70
Mass Education	Number of communities Sensitized on social vices	10	8	10	6	10	10	10	10
Adult Education	Number of Adult group formed	5	3	3	5	5	5	5	5
Women Empowerment	Number of women trained	40	38	45	35	50	55	60	70
Office management and Organisation	Number of reports on meetings held that has been filed.	12	12	12	7	12	12	12	12
	Number of direct reports appraised by the end of year	11	11	11	7	11	11	11	11
	Number of departmental reports on file.	4	4	4	2	4	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.

Table 26: Main Operations and Projects

Operations	Projects
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Generation of Reports eg. abused children, etc.	
Support for families and clients on welfare issues	
Monitoring and supervision of Day Care Centers	
LEAP related activities	
Processing the documents of PWDs applicants eg. Economic venture, etc	
Identify and support clients in payment of medical bills	
Assisting women with entrepreneurial services eg. Soap making	
Sensitization on the community members on HIV AIDS drug abuse and teenage pregnancy	
Supporting adults with basic writing and reading skills	
Hold discussions on nutrition, labour saving devices and safe motherhood	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

3. Budget Programme Objectives

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

4. 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.

Table 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual As At July				
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	10	8	10	6	10	10	10	10
New co-operatives Registration	No of co-operative registered	5	2	5	3	5	5	5	5
Tourism potentials Marketed	Number of campaigns to promote the district tourism potentials held.	2	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

Operations
Internal Management of Organisation

Projects

Organize technical improvement and packaging training workshops for SMEs.	
Trade Exhibition and Promotion	
Facilitate the implementation of Enable Youth Programme under the 1D 1F	
Conduct Training in various craft eg. Soap making	
Provision of startup capital for Kitts for trainees	
Promotion of tourism in the district	

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

Table 28: Main Operations and Projects

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
- Inadequate and late release of service funds

5. 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.

Table 29: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicator Year 2021	Indicator Year 2022	Indicator Year 2023
		Budget	Actual	Budget	Actual as at July				
Plant clinics established	Number of plant clinics established and managed	1	1	3	1	3	3	3	3
FBOs/ fishermen along the Afram River trained on proper fishing practices	Number of FBOs/ fishermen training organised	2	0	2	1	2	2	2	2
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	4	1	4	2	4	4	4	4
District Chamber of Commerce, Agric and Technology (DCACT)	Number of DCACT Secretariat established and managed	1	0	1	1	1	1	1	1

secretariat established and managed									
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4. Sub Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Internal Management of the Organisation	Renovation of District Agric Office
Procurement of office supplies	
Procurement of office equipment and logistics	
Extension Services	
Promotion of Government Policies etc.	
Surveillance and Management of diseases and pest	
Promotion and development of aquaculture	
Production and acquisition of improved agriculture inputs	
Agric Research and Demo Farms	
Support for Government Flagship and Running of of DCACT secretariat	
Farmers Day Celebration	
Support to Agric Development.(MP)	

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. Also 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 the environment and climate as well.

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

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.

Table 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At July	2019	2020	2021	2022
Emergency Relief intervention	Numbers of people assisted /supported	20	0	20	0	20	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	20	0	20	20	20	20	20	20
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	4	1	4	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	2	4	4	4	4

Capacity on climate change and its effect built	Number of training organized	4	2	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	Construction of fire hydrants for GNFS
Planting of trees across the district	
Training and Sensitization	
Provision of relief response for Disaster Victims	

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, DACF-RFG and other Government interventions.

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

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

The key issues/challenges of the sub programme include:

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

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.

Table 33: Budget Results Statement – Natural Resource Conservation

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At July	2019	2020	2021	2022
Poor hygiene practices and inadequate hygiene education reduced	Number of quarterly hygiene education carried out in the District	4	2	2	4	4	4	4	4
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	4	2	4	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	4	3	4	2	4	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

Table 34: Main Operations and Projects

Operations	Projects
Organization of National Sanitation Day	
Management of Landfill site	
Sanitation Improvement Package	
Fumigation	

PART C: FINANCIAL INFORMATION

Table 35: Expenditure Summary

DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	Funding (indicate amount against the funding source)					Total Budget (Ghc)
					IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF RFG (Ghc)	Others (MAG) (Ghc)	
CENTRAL ADMINISTRATION	1,012,056.46	978,968.87	220,000.00	2,211,025.33	554,240.00	811,418.46	810,751.49	34,615.38		2,211,025.33
WORKS DEPARTMENT	92,983.49	19,794.05	1,093,686.42	2,206,463.96	13,470.00	110,277.54	962,701.45	120,014.97		1,206,463.96
DEPARTMENT OF AGRICULTURE	426,968.13	365,976.69	50,000.00	842,944.82	22,500.00	445,087.97	215,182.99		160,173.86	842,944.82
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	162,791.02	186,876.20		349,669.22	2,500.00	177,169.22	170,000.00			349,669.22
ENVIRONMENTAL HEALTH SCHEDULE 2	441,818.00	690,090.00	92,060.00	2,223,968.00	141,590.00	441,818.00	640,560.00			1,223,968.00
PHYSICAL PLANNING	143,201.26	179,367.00	100,000.00	422,568.26	2,500.00	155,068.26	265,000.00			422,568.26
TRADE AND INDUSTRY EDUCATION		128,000.00		128,000.00	4,500.00		123,500.00			128,000.00
		170,000.00	970,000.00		3,000.00		637,000.00	500,000.00		

DISASTER PREVENTION AND MANAGEMENT				1,140,000.00										1,140,000.00
	17,500.00	50,000.00	67,500.00	2,500.00										65,000.00
HEALTH	112,040.30	236,000.00	348,040.30	3,500.00										188,540.30
TOTALS	2,279,818.36	2,848,615,112.81	746,427,940,179.89	750,300.00	2,140,839.45	4,078,236.23	810,630.35	160,173.86	7,940,179.89					

2020 BUDGET FOR ALL PROJECTS AND PROGRAMMES

List all Programmes and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Others (MAG) (Ghc)	Total Budget (Ghc)	JUSTIFICATION
Administration, Internal Audit, HR, Planning and Budget							
Compensation	48,456.00	811,418.46				859,874.46	Compensation for all staff of the Department
Other Allowances	133,500.00					133,500.00	Amount allocated to cater for allowances
SSNIT Contribution	6,882.00					6,882.00	Amount allocated to cater for employees SSNIT contribution
End of Service Benefit (ex-gratia)	17,000.00					17,000.00	Amount allocated to cater for end of service benefit of Assembly members
Support to Traditional Authorities	2,000.00					2,000.00	Amount allocated to cater for Traditional Authorities
Materials-Office Supplies	48,500.00					48,500.00	Amount allocated to cater office supply

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Utilities	34,000.00					34,000.00	Amount allocated to cater for utilities
General Cleaning	5,000.00					5,000.00	Amount allocated to cater for general cleaning expenses
Rentals	12,000.00					12,000.00	Amount allocated to cater for office rent
Fuel and Lubricants	37,488.00					37,488.00	Amount allocated to cater for Fuel and Lubricants
Trainings/ Seminars and Conferences	14,000.00					14,000.00	Amount allocated to cater for trainings/ seminars and conferences
Consultancy Services	1,500.00					1,500.00	Amount allocated to cater for Consultancy Services
Special Services	56,844.00					56,844.00	Amount allocated to cater for special services
Bank Charges	800.00		1,500.00			2,300.00	Amount allocated to cater for Bank Charges
Employee Social Benefit	7,000.00					7,000.00	Amount allocated to cater for employees social benefits
Cost of RIAP Implementation	7,900.00					7,900.00	To improve revenue generation
General Expenses	42,000.00					42,000.00	Amount allocated to cater for General Expenses
National Day celebrations			50,000.00			50,000.00	To strengthen the decentralization concept.

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Support to Area council offices				52,480.58		52,480.58			To strengthen the decentralization concept.
Support to ERCC				20,000.00		20,000.00			To strengthen the decentralization concept.
NALAG				10,368.00		10,368.00			Statutory deduction
Repair and Maintenance of assembly vehicles.		36,870.00		50,000.00		86,870.00			To enhance the life span of the assets and make them functional
Repairs and Maintenance of Office and Residential building		17,500.00		55,402.91		72,902.91			To enhance the life span of the assets and make them functional
Maintenance of Furniture and Fixtures		3,000.00				3,000.00			To enhance the life span of the assets and make them functional
Repairs and Maintenance of General equipment		7,000.00				7,000.00			To enhance the life span of the assets and make them functional
Rehabilitation of Assembly complex				40,000.00		40,000.00			To enhance the life span of the assets and make them functional
Refurbishment of Assembly Hall				180,000.00		180,000.00			To enhance the life span of the assets and make them functional
Procure 3no Motorbikes				15,000.00		15,000.00			Enhance movement and improve efficiency
GIFMS related activities				10,000.00		10,000.00			To strengthen decentralization in the District
Monitoring and Evaluation of Development Projects and Programme				20,000.00		20,000.00			To help improve Monitoring and Evaluation of Development Projects.

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Preparation of MTEF Composite Budget.				20,000.00		20,000.00			Allocation made for the Preparation of MTEF Composite Budget.
Support for DPCU Activities				20,000.00		20,000.00			To ensure inclusiveness in the planning process for the District.
Revenue data collection/System updates				20,000.00		20,000.00			To enhance revenue generation.
Gazetting of Fee Fixing Resolution.				6,000.00		6,000.00			To improve revenue generation in the district
Sensitization and Gazetting of assembly by-laws				30,000.00		30,000.00			To strengthen government policies
Procurement of Stationery& office equipment/Furniture				160,000.00		160,000.00			To enhance the operation of the department
Maintenance of Security in the District				20,000.00		20,000.00			To promote peace and stability across the District
FINANCE DEPARTMENT									
Travels and Transport		2,000.00				2,000.00			Amount allocated for travels and transport
Materials-Office Supplies		1,000.00				1,000.00			Amount allocated for office supplies
Value Books		10,000.00				10,000.00			To purchase value books for revenue collection
HUMAN RESOURCE DEPT.									
Travels and Transport		1,000.00				1,000.00			Amount allocated for travels and transport

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Materials-Office Supplies	500.00						500.00	Amount allocated for office supplies
Fuel and Lubricants	1,000.00						1,000.00	Amount allocated for fuel and lubricants
Capacity Building			34,615.38	20,000.00			54,615.38	To build the capacity of all staff in the district
SUB-TOTAL	554,740.00	811,418.46	34,615.38	800,751.49		0.00	2,201,525.33	
SOCIAL SECTOR								
EDUCATION								
Travels and Transport	1,000.00						1,000.00	Amount allocated for travels and transport
Materials-Office Supplies	1,000.00						1,000.00	Amount allocated for office supplies
Fuel and Lubricants	1,000.00						1,000.00	Amount allocated for fuel and lubricants
Support towards the completion of schools(MP)				60,000.00			60,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Rehabilitation of District Education Office				80,000.00			80,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure

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Construction of Teachers quarters at Asakraka (Saint Pauls)			500,000.00				500,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Renovation of Manfe D/A Primary School				180,000.00			180,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Rehabilitation of Bepong Methodist School				50,000.00			50,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Purchase of 200 Mono and Dual Desk(MP)				60,000.00			60,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Support to needy but brilliant student				20,000.00			20,000.00	Bridge equity gaps by providing scholarships to the brilliant but needy pupils
Support to STME				5,000.00			5,000.00	To enhance performance of the students in the district
Support for my first day at school activities.				3,000.00			3,000.00	To improve education in the District
Best Teacher Awards and MOCK Exams				24,000.00			24,000.00	To motivate well performing teachers in the district

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Promotion of sports in the district.			15,000.00			15,000.00	To enhance performance of the students in sports across the district
Scholarship (MP)			50,000.00			50,000.00	Bridge equity gaps by providing scholarships to the brilliant but needy pupils
Sports Development and Culture (MP)			50,000.00			50,000.00	To enhance performance of the students in sports across the district
SUB-TOTAL	3,000.00	-	597,000.00	500,000.00	-	1,100,000.00	
Department of Social Development.							
COMPENSATION		162,791.02				162,791.02	Compensation for all staff of the Department
Travel and Transport	1,000.00					1,000.00	Amount allocated for travels and transport
Materials-Office Supplies	500.00					500.00	Amount allocated for office supplies
Fuel and Lubricants	1,000.00					1,000.00	Amount allocated for fuel and lubricants
Monitoring and supervision		6,100.00				6,100.00	To enhance the operation of the department
Capacity Building		8,278.20				8,278.20	To enhance the operation of the department

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Support for Social Dev. Department			10,000.00			10,000.00	To enhance the operation of the department
Support to Persons With Disability			160,000.00			160,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
SUB-TOTAL	2,500.00	177,169.22	170,000.00	0.00	0.00	349,669.22	
HEALTH							
Travel and Transport	1,000.00					1,000.00	Amount allocated for travels and transport
Materials-Office Supplies	1,000.00					1,000.00	Amount allocated for office supplies
Fuel and Lubricants	1,000.00					1,000.00	Amount allocated for fuel and lubricants
District initiative Programme and support for malaria prevention programmes			14,270.15			14,270.15	To reduce malaria infections in the district
Support for HIV/AIDS activities			14,270.15			14,270.15	To control the spread of HIV and AIDS in the district
Renovation of CHPS Compounds at Ntomem /Kwahu Amanifrom/Amatey/Asikam				156,000.00		156,000.00	To provide quality health care in the district
Furnishing of CHPS Compounds at Mframa/ Ntomem/Asubone etc.			30,000.00			30,000.00	To provide quality health care in the district
Renovation of District Health			80,000.00			80,000.00	To provide quality health care in the district

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Directorate Office							the district
Repair and maintenance of official vehicle		30,000.00				30,000.00	To provide quality health care in the district
Support to Health Delivery (MP)		20,000.00				20,000.00	To provide quality health care in the district
SUB-TOTAL	3,000.00	188,540.30	156,000.00	0.00		347,540.30	
ENVIRONMENTAL HEALTH							
Compensation of employees		441,818.00				441,818.00	Compensation for all staff of the Department
Material-Office Supplies	500.00					500.00	Amount allocated for office supplies
Travel and Transport	1,000.00					1,000.00	Amount allocated for travels and transport
Fuel and Lubricants	1,000.00					1,000.00	Amount allocated for fuel and lubricants
Const. of Animal Pounds	47,030.00					47,030.00	To curb the activities of stray animals
Renovation of Meat Shop/Const. of Foot Bridges and Culverts	92,060.00					92,060.00	Amount allocated for the Renovation of Meat Shop/Const. of Foot Bridges and Culverts
Organization of National Sanitation Day			10,000.00			10,000.00	To ensure the community's involvement in keeping our environment clean.
Management of Refuse Disposal sites			200,000.00			200,000.00	To help in improving sanitation in the district

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Sanitation Improvement Package		221,260.00				221,260.00	To accelerate the provision and improvement of environment sanitation
Fumigation		209,300.00				209,300.00	Accelerate the provision and improvement of sanitation through fumigation
NADMO	141,590.00	441,818.00	640,560.00			1,223,968.00	
Travel and Transport	1,000.00					1,000.00	Amount allocated for travels and transport
Material-Office Supplies	500.00					500.00	Amount allocated for office supplies
Fuel and Lubricant	1,000.00					1,000.00	Amount allocated for fuel and lubricants
Planting of Trees across the District			2,000.00			2,000.00	To educate citizenry on the causes and effects of disaster
Training and Sensitization			3,000.00			3,000.00	Support to Disaster Victims
Provision of Relief response for Disaster victims			10,000.00			10,000.00	To provide easy access to water for the GNFS
Construction of Fire Hydrants for GNFS			50,000.00			50,000.00	
SUB-TOTAL	2,500.00	65,000.00	65,000.00	0.00	0.00	67,500.00	
INFRASTRUCTURE DEVELOPMENT (WORKS)							

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Compensation		92,983.49			92,983.49	Compensation for all staff of the Department
Travel and Transport	1,000.00				1,000.00	Amount allocated for travels and transport
Fuel and Lubricant	1,000.00	14,000.00			15,000.00	Amount allocated for office supplies
Materials-Office Supplies	500.00	294.05			794.05	Amount allocated for fuel and lubricants
Maintenance of official vehicle		3,000.00			3,000.00	To enhance the life span of the assets and make them functional
Construction of Police Station and Police Post at Adawso and Amathey			340,000.00		340,000.00	To promote peace and stability across the District
Construction of Social Center at Obomeng			150,000.00		150,000.00	To strengthen decentralization in the District
Self Help Projects			146,697.21		146,697.21	To strengthen decentralization in the District
Spot Improvement and routine maintenance of selected roads in the districts			120,000.00		120,000.00	To improve the road network and open up the rural areas.
Provision/Rehabilitation of Streetlights across the district	10,970.00		80,000.00		90,970.00	Ensure provision of streetlights for communities in order to improve security.
Completion of Mechanization of boreholes in Obo and Obomeng				58,374.91	58,374.91	To improve access to potable water for the people
Completion of 6no Boreholes in					50,444.30	To improve access to potable water for the people

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selected communities				50,444.30		water for the people
Construction of Box Culvert at Sukwa				7,200.00		To help improve road network and drainage system
Construction of Foot Bridges and Culverts across the district			100,000.00		100,000.00	To help improve road network and drainage system
SUB-TOTAL	13,470.00	110,277.54	936,697.21	116,019.21	0.00	1,176,463.96
Physical Planning						
COMPENSATION		143,201.26				Compensation for all staff of the Department
Travel and Transport	1,000.00					Amount allocated for travels and transport
Materials-Office Supplies	500.00					Amount allocated for office supplies
Fuel and Lubricant	1,000.00					Amount allocated for fuel and lubricants
Base Map Preparation		6,867.00	20,000.00			Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD- LUPMP in support of land use planning.
Conduct Community engagement on Plan Education		5,000.00				To engage citizenry on the need for proper planning system
Revaluation of Landed properties within the District			80,000.00			Improve fiscal resource mobilization through revaluation of landed properties

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Monitoring of Developments to ensure conformity to prepared Schemes			5,000.00			5,000.00			Allocation made to support monitoring of developmental projects
Support Street naming and Property address system			90,000.00			90,000.00			Allocation made to Support Street Naming and Public Address System
Preparation of Planning Schemes in Selected Communities across the District			50,000.00			50,000.00			Facilitate ongoing institutional, technological and legal reforms under the LAF/TCPD- LUPMP in support of land use planning.
SUB-TOTAL	2,500.00	155,068.26	245,000.00	0.00	0.00	402,568.26			
ECONOMIC									
Agricultural Devt.									
Compensation	20,000.00	406,968.13				426,968.13			Compensation for all staff of the Department
Travel and Transport	1,000.00					1,000.00			Amount allocated for travels and transport
Materials-Office Supplies	500.00					500.00			Amount allocated for office supplies
Fuel and Lubricant	1,000.00					1,000.00			Amount allocated for fuel and lubricants
Internal Management of the Organisation		15,119.84		35,230.00		50,349.84			Improve agricultural productivity through improved service delivery by MoFA

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Procurement of Office supplies and consumables		1,500.00			6017.38	7,517.38			Improve agricultural productivity through improved service delivery by MoFA
Procurement of office equipment and logistics					8,000.00	8,000.00			Improve agricultural productivity through improved service delivery by MoFA
Extension services		17,500.00			86,926.48	104,426.48			Improve agricultural productivity through improved service delivery by MoFA
Surveillance and management of diseases and pest		2,000.00			6,800.00	8,800.00			Improve agricultural productivity through improved service delivery by MoFA.
Promotion and Development of aquaculture					3,000.00	3,000.00			Improve agricultural productivity through improved service delivery by MoFA
Production and Acquisition of improved agriculture inputs					4,500.00	4,500.00			Improve agricultural productivity through improved service delivery by MoFA
Agric Research and Demo Farms		2,000.00			9,700.00	11,700.00			Improve agricultural productivity through improved service delivery by MoFA.
Support for Government Flagship and Running of DCACT secretariat			120,182.99			120,182.99			Allocation made to ensure the implementation of Government policy

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Renovation of District Agric Office block.			90,000.00			90,000.00	To attract and retain quality man power through creation of conducive working environment
Farmers Day Celebration			45,000.00			45,000.00	Improve agric. productivity through the awarding of hard working farmers
Support to Agric Development.(MP)			60,000.00			60,000.00	To improve agriculture production and productivity
Sub-total	22,500.00	445,087.97	315,182.99	0.00	160,173.86	942,944.82	
TRADE AND INDUSTRY (BAC)							
Travel and Transport	1,000.00					1,000.00	Amount allocated for travels and transport
Materials-Office Supplies	500.00					500.00	Amount allocated for office supplies
Fuel and Lubricant	1,000.00					1,000.00	Amount allocated for fuel and lubricants
Trade Promotion and Exhibition	2,000.00					2,000.00	
Facilitate the implementation of Enable Youth Programme under 1D 1F			60,000.00			60,000.00	To help provide business support to youth in entrepreneurship
Conduct Training in various craft eg. Soap making			1,500.00			1,500.00	Allocation made to provide capacity building to citizenry and also create jobs

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Facilitate the marketing of made in Ghana products			30,000.00			30,000.00	Help to promote made in Ghana goods
Provision of Start up kits for trainees			10,000.00			10,000.00	allocation to support young businesses and also create new ones
Promotion of tourism in the district			22,000.00			22,000.00	Allocation made to enhance Tourism in the District.
SUB-TOTAL	4,500.00	0.00	123,500.00	0.00	0.00	128,000.00	
GRAND TOTAL	750,300.00	2,140,839.45	4,082,231.99	806,634.59	160,173.86	7,940,179.89	

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Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,240,019		
130201 17.1 strengthen domestic resource mob.	7,940,180	1,229,269		
160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing	0	128,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	259,367		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,100,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	347,540		
550201 2.1 End hunger and ensure access to sufficient food	0	515,977		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	849,650		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,083,479		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	186,878		
Grand Total ¢	7,940,180	7,940,180	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
159 02 00 001 23 Finance, ,	7,940,180.00	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0002				
Property income [GFS]	202,500.00	0.00	0.00	0.00
1412022 Property Rate	201,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	92,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	56,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	53,400.00	0.00	0.00	0.00
1415052 Rental of Store	3,000.00	0.00	0.00	0.00
Output 0005				
Sales of goods and services	190,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	20,000.00	0.00	0.00	0.00
1422003 Hawkers License	20,000.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	12,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	11,000.00	0.00	0.00	0.00
1422051 Millers	20,000.00	0.00	0.00	0.00
1422071 Business Providers	500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423092 Catering services	1,200.00	0.00	0.00	0.00
Output 0006				
Sales of goods and services	125,100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	700.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423017 Conservancy	25,400.00	0.00	0.00	0.00
1423024 Mineral Prospect	3,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
Output 0007				
Sales of goods and services	50,000.00	0.00	0.00	0.00
1423007 Pounds	50,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,200.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	700.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0008				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	25,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Output 0009				
		0.00	0.00	0.00
		0.00	0.00	0.00
From foreign governments(Current)	7,189,880.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,059,181.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,782,231.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,174.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,660.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	772,019.00	0.00	0.00	0.00
Grand Total	7,940,180.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Kwahu South District - Mpraeso	0	0	7,940,180	7,962,580	8,019,582
GOG Sources	0	0	2,140,840	2,161,432	2,162,249
Management and Administration	0	0	811,418	819,533	819,533
Infrastructure Delivery and Management	0	0	265,346	267,708	267,999
Social Services Delivery	0	0	177,169	178,797	178,941
Economic Development	0	0	445,088	449,158	449,539
Environmental and Sanitation Management	0	0	441,819	446,237	446,237
IGF Sources	0	0	750,300	752,108	757,803
Management and Administration	0	0	554,740	556,348	560,287
Infrastructure Delivery and Management	0	0	15,970	15,970	16,130
Social Services Delivery	0	0	8,500	8,500	8,585
Economic Development	0	0	27,000	27,200	27,270
Environmental and Sanitation Management	0	0	144,090	144,090	145,531
DACF MP Sources	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	240,000	240,000	242,400
Economic Development	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	3,622,231	3,622,231	3,658,453
Management and Administration	0	0	800,751	800,751	808,759
Infrastructure Delivery and Management	0	0	1,181,696	1,181,696	1,193,513
Social Services Delivery	0	0	555,540	555,540	561,096
Economic Development	0	0	378,683	378,683	382,470
Environmental and Sanitation Management	0	0	705,560	705,560	712,616
DACF PWD Sources	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	160,000	160,000	161,600
CIDA Sources	0	0	160,174	160,174	161,776
Economic Development	0	0	160,174	160,174	161,776
DDF Sources	0	0	806,635	806,635	814,701
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	116,019	116,019	117,179
Social Services Delivery	0	0	656,000	656,000	662,560
Grand Total	0	0	7,940,180	7,962,580	8,019,582

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	7,940,180	7,962,580	8,019,582
Management and Administration	0	0	0	2,201,525	2,211,248	2,223,541
SP1.1: General Administration	0	0	0	1,761,681	1,768,534	1,779,298
21 Compensation of employees [GFS]	0	0	0	685,228	692,080	692,080
211 Wages and salaries [GFS]	0	0	0	661,346	667,959	667,959
21110 Established Position	0	0	0	524,390	529,634	529,634
21111 Wages and salaries in cash [GFS]	0	0	0	48,456	48,941	48,941
21112 Wages and salaries in cash [GFS]	0	0	0	88,500	89,385	89,385
212 Social contributions [GFS]	0	0	0	23,882	24,121	24,121
21210 Actual social contributions [GFS]	0	0	0	23,882	24,121	24,121
22 Use of goods and services	0	0	0	782,085	782,085	789,906
221 Use of goods and services	0	0	0	782,085	782,085	789,906
22101 Materials - Office Supplies	0	0	0	272,481	272,481	275,205
22102 Utilities	0	0	0	31,000	31,000	31,310
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	166,858	166,858	168,527
22106 Repairs - Maintenance	0	0	0	87,903	87,903	88,782
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	91,344	91,344	92,257
22112 Emergency Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	52,368	52,368	52,892
282 Miscellaneous other expense	0	0	0	52,368	52,368	52,892
28210 General Expenses	0	0	0	52,368	52,368	52,892
31 Non Financial Assets	0	0	0	235,000	235,000	237,350
311 Fixed assets	0	0	0	235,000	235,000	237,350
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	262,325	263,966	264,948
21 Compensation of employees [GFS]	0	0	0	164,125	165,766	165,766
211 Wages and salaries [GFS]	0	0	0	164,125	165,766	165,766
21110 Established Position	0	0	0	164,125	165,766	165,766
22 Use of goods and services	0	0	0	98,200	98,200	99,182
221 Use of goods and services	0	0	0	98,200	98,200	99,182
22101 Materials - Office Supplies	0	0	0	34,900	34,900	35,249
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	2,300	2,300	2,323
SP1.3: Planning, Budgeting and Coordination	0	0	0	77,358	78,132	78,132

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	77,358	78,132	78,132
211 Wages and salaries [GFS]	0	0	0	77,358	78,132	78,132
21110 Established Position	0	0	0	77,358	78,132	78,132
SP1.5: Human Resource Management	0	0	0	100,161	100,617	101,163
21 Compensation of employees [GFS]	0	0	0	45,546	46,001	46,001
211 Wages and salaries [GFS]	0	0	0	45,546	46,001	46,001
21110 Established Position	0	0	0	45,546	46,001	46,001
22 Use of goods and services	0	0	0	54,615	54,615	55,162
221 Use of goods and services	0	0	0	54,615	54,615	55,162
22107 Training - Seminars - Conferences	0	0	0	54,615	54,615	55,162
Infrastructure Delivery and Management	0	0	0	1,579,031	1,581,393	1,594,822
SP2.1 Physical and Spatial Planning	0	0	0	402,568	404,000	406,594
21 Compensation of employees [GFS]	0	0	0	143,201	144,633	144,633
211 Wages and salaries [GFS]	0	0	0	143,201	144,633	144,633
21110 Established Position	0	0	0	143,201	144,633	144,633
22 Use of goods and services	0	0	0	169,367	169,367	171,061
221 Use of goods and services	0	0	0	169,367	169,367	171,061
22101 Materials - Office Supplies	0	0	0	77,367	77,367	78,141
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
SP2.2 Infrastructure Development	0	0	0	1,176,463	1,177,393	1,188,228
21 Compensation of employees [GFS]	0	0	0	92,983	93,913	93,913
211 Wages and salaries [GFS]	0	0	0	92,983	93,913	93,913
21110 Established Position	0	0	0	92,983	93,913	93,913
22 Use of goods and services	0	0	0	110,764	110,764	111,872
221 Use of goods and services	0	0	0	110,764	110,764	111,872
22101 Materials - Office Supplies	0	0	0	794	794	802
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	90,970	90,970	91,880
31 Non Financial Assets	0	0	0	972,715	972,715	982,443
311 Fixed assets	0	0	0	972,715	972,715	982,443
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	373,896	373,896	377,635
31131 Infrastructure Assets	0	0	0	108,819	108,819	109,907
Social Services Delivery	0	0	0	1,797,210	1,798,837	1,815,182
SP3.1 Education and Youth Development	0	0	0	1,100,000	1,100,000	1,111,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	94,000	94,000	94,940
282 Miscellaneous other expense	0	0	0	94,000	94,000	94,940
28210 General Expenses	0	0	0	94,000	94,000	94,940
31 Non Financial Assets	0	0	0	930,000	930,000	939,300
311 Fixed assets	0	0	0	930,000	930,000	939,300
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.2 Health Delivery	0	0	0	347,540	347,540	351,016
22 Use of goods and services	0	0	0	61,540	61,540	62,156
221 Use of goods and services	0	0	0	61,540	61,540	62,156
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	28,540	28,540	28,826
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	266,000	266,000	268,660
311 Fixed assets	0	0	0	266,000	266,000	268,660
31112 Nonresidential buildings	0	0	0	236,000	236,000	238,360
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	349,669	351,297	353,166
21 Compensation of employees [GFS]	0	0	0	162,791	164,419	164,419
211 Wages and salaries [GFS]	0	0	0	162,791	164,419	164,419
21110 Established Position	0	0	0	162,791	164,419	164,419
22 Use of goods and services	0	0	0	26,878	26,878	27,147
221 Use of goods and services	0	0	0	26,878	26,878	27,147
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	24,378	24,378	24,622
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	1,070,945	1,075,215	1,081,654
SP4.1 Trade, Tourism and Industrial development	0	0	0	128,000	128,000	129,280

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	113,500	113,500	114,635
22109 Special Services	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	942,945	947,215	952,374
21 Compensation of employees [GFS]	0	0	0	426,968	431,238	431,238
211 Wages and salaries [GFS]	0	0	0	426,968	431,238	431,238
21110 Established Position	0	0	0	406,968	411,038	411,038
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	425,977	425,977	430,236
221 Use of goods and services	0	0	0	425,977	425,977	430,236
22101 Materials - Office Supplies	0	0	0	74,500	74,500	75,245
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	20,509	20,509	20,714
22106 Repairs - Maintenance	0	0	0	1,517	1,517	1,533
22107 Training - Seminars - Conferences	0	0	0	277,831	277,831	280,609
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	620	620	626
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	1,291,469	1,295,887	1,304,384
SP5.1 Disaster prevention and Management	0	0	0	67,500	67,500	68,175
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
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
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	1,223,969	1,228,387	1,236,209
21 Compensation of employees [GFS]	0	0	0	441,819	446,237	446,237
211 Wages and salaries [GFS]	0	0	0	441,819	446,237	446,237
21110 Established Position	0	0	0	441,819	446,237	446,237
22 Use of goods and services	0	0	0	443,060	443,060	447,491
221 Use of goods and services	0	0	0	443,060	443,060	447,491
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	440,560	440,560	444,966
22105 Travel - Transport	0	0	0	2,000	2,000	2,020

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	139,090	139,090	140,481
311 Fixed assets	0	0	0	139,090	139,090	140,481
31112 Nonresidential buildings	0	0	0	47,030	47,030	47,500
31113 Other structures	0	0	0	92,060	92,060	92,981
Grand Total	0	0	0	7,940,180	7,962,580	8,019,582

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	STATUTORY Capex/ABFA	Total IG F	Capex/ABFA	Others					
Kwahu South District - Mpraeso Management and Administration	2,958,161	2,232,194	1,771,696	6,063,071	180,838	439,372	750,300	0	0	184,726	772,019	966,808	7,940,180
Central Administration	811,418	565,751	235,000	1,612,170	160,838	393,902	0	554,740	0	34,615	0	34,615	2,201,525
Administration (Assembly Office)	647,234	528,251	235,000	1,410,545	160,838	333,202	0	494,040	0	34,615	0	34,615	1,939,201
Finance	647,234	528,251	235,000	1,410,545	160,838	333,202	0	494,040	0	34,615	0	34,615	1,939,201
	164,125	37,500	0	201,625	0	60,700	0	60,700	0	0	0	0	262,325
	164,125	37,500	0	201,625	0	60,700	0	60,700	0	0	0	0	262,325
Infrastructure Delivery and Management	2,961,055	354,161	856,696	1,447,042	0	15,970	0	15,970	0	0	0	116,019	1,579,031
Physical Planning	143,201	256,867	0	400,068	0	2,500	0	2,500	0	0	0	0	402,568
Town and Country Planning	143,201	256,867	0	400,068	0	2,500	0	2,500	0	0	0	0	402,568
Works	92,983	97,294	856,696	1,046,974	0	13,470	0	13,470	0	0	0	116,019	1,176,463
Office of Departmental Head	92,983	97,294	856,696	1,046,974	0	13,470	0	13,470	0	0	0	116,019	1,176,463
Social Services Delivery	162,791	269,919	540,000	972,710	0	8,500	0	8,500	0	0	0	656,000	1,797,210
Education, Youth and Sports	0	167,000	430,000	597,000	0	3,000	0	3,000	0	0	0	500,000	1,100,000
Office of Departmental Head	0	167,000	430,000	597,000	0	3,000	0	3,000	0	0	0	500,000	1,100,000
Health	0	78,540	110,000	188,540	0	3,000	0	3,000	0	0	0	156,000	347,540
Office of District Medical Officer of Health	0	78,540	110,000	188,540	0	3,000	0	3,000	0	0	0	156,000	347,540
Social Welfare & Community Development	162,791	24,378	0	187,169	0	2,500	0	2,500	0	0	0	0	346,669
Office of Departmental Head	162,791	24,378	0	187,169	0	2,500	0	2,500	0	0	0	0	346,669
Economic Development	406,968	386,303	90,000	883,771	20,000	7,000	0	27,000	0	0	0	160,174	1,070,945
Agriculture	406,968	263,303	90,000	760,271	20,000	2,500	0	22,500	0	0	0	160,174	942,945
Trade, Industry and Tourism	0	123,900	0	123,900	0	4,500	0	4,500	0	0	0	0	128,000
Cottage Industry	0	123,900	0	123,900	0	4,500	0	4,500	0	0	0	0	128,000
Environmental and Sanitation Management	441,619	655,560	50,000	1,147,379	0	5,000	139,060	144,060	0	0	0	0	1,291,469
Health	0	655,560	50,000	705,560	0	5,000	139,060	144,060	0	0	0	0	849,620
Environmental Health Unit	0	655,560	50,000	705,560	0	5,000	139,060	144,060	0	0	0	0	849,620
Waste Management	441,619	0	0	441,619	0	0	0	0	0	0	0	0	441,619

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	647,294
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 (GHe)
Compensation of employees [GFS]				647,294
Objective	000000	Compensation of Employees		647,294
Program	91001	Management and Administration		647,294
Sub-Program	91001001	SP1.1: General Administration		524,390
Operation	000000		0.0 0.0 0.0	524,390
Wages and salaries [GFS]				524,390
	2111001	Established Post		524,390
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		77,358
Operation	000000		0.0 0.0 0.0	77,358
Wages and salaries [GFS]				77,358
	2111001	Established Post		77,358
Sub-Program	91001005	SP1.5: Human Resource Management		45,546
Operation	000000		0.0 0.0 0.0	45,546
Wages and salaries [GFS]				45,546
	2111001	Established Post		45,546

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 494,040
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	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	160,838
Program	91001	Management and Administration	160,838
Sub-Program	91001001	SP1.1: General Administration	160,838
Operation	000000		160,838

Wages and salaries [GFS]			136,956
2111102	Monthly paid and casual labour		48,456
2111224	Traditional Authority Allowance		2,000
2111225	Boards /Committees /Commissions Allowance		31,700
2111238	Overtime Allowance		5,000
2111242	Travel Allowance		20,000
2111243	Transfer Grants		25,000
2111248	Special Allowance/Honorarium		4,800
Social contributions [GFS]			23,882
2121001	13 Percent SSF Contribution		6,882
2121004	End of Service Benefit (ESB/Ex-Gratia)		17,000

			Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.	304,202
Program	91001	Management and Administration	304,202
Sub-Program	91001001	SP1.1: General Administration	304,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	209,858

Use of goods and services			209,858
2210101	Printed Material and Stationery		8,500
2210102	Office Facilities, Supplies and Accessories		2,500
2210111	Other Office Materials and Consumables		5,000
2210120	Purchase of Petty Tools/Implements		1,000
2210201	Electricity charges		20,000
2210202	Water		4,000
2210203	Telecommunications		4,000
2210204	Postal Charges		1,000
2210207	Fire Fighting Accessories		2,000
2210301	Cleaning Materials		5,000
2210409	Rental of Plant and Equipment		2,000
2210502	Maintenance and Repairs - Official Vehicles		36,870
2210503	Fuel and Lubricants - Official Vehicles		38,988
2210511	Local travel cost		21,000
2210603	Repairs of Office Buildings		17,500
2210604	Maintenance of Furniture and Fixtures		8,000
2210606	Maintenance of General Equipment		7,000
2210705	Hotel Accommodation		10,000
2210706	Library and Subscription		4,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees		1,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1,000
Use of goods and services			1,000
2210902 Official Celebrations			1,000
Operation	910803	910803 - Protocol services	30,000
Use of goods and services			30,000
2210708 Refreshments			30,000
Operation	910806	910806 - Security management	23,000
Use of goods and services			23,000
2210121 Clothing and Uniform			3,000
2211203 Emergency Works			20,000
Operation	910809	910809 - Citizen participation in local governance	40,344
Use of goods and services			40,344
2210905 Assembly Members Sitings All			40,344

			Social benefits [GFS]
Objective	130201	17.1 strengthen domestic resource mob.	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001001	SP1.1: General Administration	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
Employer social benefits			7,000
2731101 Workman compensation			6,000
2731102 Staff Welfare Expenses			1,000

			Other expense
Objective	130201	17.1 strengthen domestic resource mob.	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,000

Miscellaneous other expense			22,000
2821007 Court Expenses			6,000
2821008 Awards and Rewards			1,000
2821009 Donations			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 763,251
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 497,883

Objective	130201	17.1 strengthen domestic resource mob.	497,883
Program	91001	Management and Administration	497,883
Sub-Program	91001001	SP1.1: General Administration	477,883

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,403
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Use of goods and services		105,403
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210603	Repairs of Office Buildings	55,403

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services		50,000
2210902	Official Celebrations	50,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	160,000
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Use of goods and services		160,000
2210102	Office Facilities, Supplies and Accessories	160,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2211203	Emergency Works	20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	82,481
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Use of goods and services		82,481
2210102	Office Facilities, Supplies and Accessories	52,481
2210711	Public Education and Sensitization	30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services		60,000
2210101	Printed Material and Stationery	20,000
2210111	Other Office Materials and Consumables	20,000
2210509	Other Travel and Transportation	20,000

Sub-Program	91001005	SP1.5: Human Resource Management	20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210710	Staff Development	20,000

Other expense 30,368

Objective	130201	17.1 strengthen domestic resource mob.	30,368
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Program	91001	Management and Administration	30,368
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Sub-Program	91001001	SP1.1: General Administration	30,368
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,368
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Miscellaneous other expense		30,368
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Kwahu South District - Mpraeso

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821010	Contributions	30,368
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Non Financial Assets 235,000

Objective	130201	17.1 strengthen domestic resource mob.	235,000
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Program	91001	Management and Administration	235,000
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Sub-Program	91001001	SP1.1: General Administration	235,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	235,000
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Fixed assets		235,000
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3111204	Office Buildings	220,000
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3112101	Motor Vehicle	15,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,615
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 34,615

Objective	130201	17.1 strengthen domestic resource mob.	34,615
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Program	91001	Management and Administration	34,615
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Sub-Program	91001005	SP1.5: Human Resource Management	34,615
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
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Use of goods and services		34,615
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2210710	Staff Development	34,615
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Total Cost Centre 1,939,201

Kwahu South District - Mpraeso

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 164,125
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Compensation of employees [GFS]			164,125
Objective	000000	Compensation of Employees	164,125
Program	91001	Management and Administration	164,125
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	164,125
Operation	000000		164,125

Wages and salaries [GFS]			164,125
2111001	Established Post		164,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,700
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			60,700
Objective	130201	17.1 Strengthen domestic resource mob.	60,700
Program	91001	Management and Administration	60,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	60,700
Operation	911301	911301 - Treasury and accounting activities	13,000

Use of goods and services			13,000
2210101	Printed Material and Stationery		1,000
2210122	Value Books		10,000
2210511	Local travel cost		2,000
Operation	911302	911302 - Internal audit operations	14,000

Use of goods and services			14,000
2210709	Seminars/Conferences/Workshops - Domestic		14,000
Operation	911303	911303 - Revenue collection and management	33,700

Use of goods and services			33,700
2210103	Refreshment Items		7,900
2210804	Contract appointments		25,000
2211101	Bank Charges		800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 37,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			37,500
Objective	130201	17.1 Strengthen domestic resource mob.	37,500
Program	91001	Management and Administration	37,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	37,500
Operation	911301	911301 - Treasury and accounting activities	10,000

Use of goods and services			10,000
2210103	Refreshment Items		10,000
Operation	911303	911303 - Revenue collection and management	27,500

Use of goods and services			27,500
2210101	Printed Material and Stationery		6,000
2210711	Public Education and Sensitization		20,000
2211101	Bank Charges		1,500

Total Cost Centre 262,325

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70980	Education n.e.c		
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	220,000
Function Code	70980	Education n.e.c		
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111205 School Buildings				60,000
3113108 Furniture & Fittings				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 377,000
Function Code	70980	Education n.e.c		
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			23,000
Program	91003	Social Services Delivery			23,000
Sub-Program	91003001	SP3.1 Education and Youth Development			23,000
Operation	910403	910403 - Development of youth, sports and culture		1.0 1.0 1.0	15,000

Use of goods and services				15,000	
2210118 Sports, Recreational and Cultural Materials				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	8,000
Use of goods and services				8,000	
2210103 Refreshment Items				3,000	
2210117 Teaching and Learning Materials				5,000	

				Other expense	44,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			44,000
Program	91003	Social Services Delivery			44,000
Sub-Program	91003001	SP3.1 Education and Youth Development			44,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	44,000

Miscellaneous other expense				44,000
2821008 Awards and Rewards				24,000
2821019 Scholarship and Bursaries				20,000

				Non Financial Assets	310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			310,000
Program	91003	Social Services Delivery			310,000
Sub-Program	91003001	SP3.1 Education and Youth Development			310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	310,000

Fixed assets				310,000
3111204 Office Buildings				80,000
3111205 School Buildings				230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 500,000
Function Code	70980	Education n.e.c		
Organisation	1590301001	Kwahu South District - Mpraeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Non Financial Assets	500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000
Program	91003	Social Services Delivery			500,000
Sub-Program	91003001	SP3.1 Education and Youth Development			500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	500,000

Fixed assets				500,000
3111103 Bungalows/Flats				500,000
Total Cost Centre				1,100,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
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	

Social benefits [GFS]				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 168,540
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				58,540
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		58,540
Program	91003	Social Services Delivery		58,540
Sub-Program	91003002	SP3.2 Health Delivery		58,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	28,540

Use of goods and services				28,540
2210711	Public Education and Sensitization			28,540

Non Financial Assets				110,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003002	SP3.2 Health Delivery		110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111204	Office Buildings			80,000
3113108	Furniture & Fittings			30,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 156,000
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	

Non Financial Assets				156,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		156,000
Program	91003	Social Services Delivery		156,000
Sub-Program	91003002	SP3.2 Health Delivery		156,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	156,000

Fixed assets				156,000
3111207	Health Centres			156,000

Total Cost Centre				347,540
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	144,090
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				5,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
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Program	91005	Environmental and Sanitation Management		5,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,500
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
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2210101	Printed Material and Stationery	500
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2210503	Fuel and Lubricants - Official Vehicles	1,000
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2210511	Local travel cost	1,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
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2210101	Printed Material and Stationery	500
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2210503	Fuel and Lubricants - Official Vehicles	1,000
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2210511	Local travel cost	1,000
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Non Financial Assets				139,090
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		139,090
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Program	91005	Environmental and Sanitation Management		139,090
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		139,090
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Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	139,090
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Fixed assets				139,090
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3111206	Slaughter House	47,030
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3111306	Bridges	92,060
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	705,560
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				455,560
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		455,560
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Program	91005	Environmental and Sanitation Management		455,560
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210103	Refreshment Items	10,000
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2210711	Public Education and Sensitization	5,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		440,560
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	440,560
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Use of goods and services				440,560
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2210205	Sanitation Charges	440,560
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Other expense				200,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
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Program	91005	Environmental and Sanitation Management		200,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation		200,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000
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Miscellaneous other expense				200,000
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2821017	Refuse Lifting Expenses	200,000
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Non Financial Assets				50,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
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Program	91005	Environmental and Sanitation Management		50,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
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Project	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
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Fixed assets				50,000
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3113110	Water Systems	50,000
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Total Cost Centre				849,650
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	441,819
Function Code	70510	Waste management		
Organisation	1590500001	Kwahu South District - Mpraeso_Waste Management_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Compensation of employees [GFS]				441,819
Objective	000000	Compensation of Employees		441,819
Program	91005	Environmental and Sanitation Management		441,819
Sub-Program	91005002	SP5.2 Natural Resource Conservation		441,819
Operation	000000		0.0 0.0 0.0	441,819
Wages and salaries [GFS]				441,819
2111001 Established Post				441,819
Total Cost Centre				441,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	445,088
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Compensation of employees [GFS]				406,968
Objective	000000	Compensation of Employees		406,968
Program	91004	Economic Development		406,968
Sub-Program	91004002	SP4.2 Agricultural Development		406,968
Operation	000000		0.0 0.0 0.0	406,968
Wages and salaries [GFS]				406,968
2111001 Established Post				406,968
Use of goods and services				38,120
Objective	550201	2.1 End hunger and ensure access to sufficient food		38,120
Program	91004	Economic Development		38,120
Sub-Program	91004002	SP4.2 Agricultural Development		38,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,120
Use of goods and services				15,120
2210201 Electricity charges				500
2210202 Water				500
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210710 Staff Development				2,000
2211101 Bank Charges				120
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210603 Repairs of Office Buildings				500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210711 Public Education and Sensitization				17,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 22,500
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Compensation of employees [GFS]			20,000
Objective	000000	Compensation of Employees	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	000000	0.0 0.0 0.0	20,000
Wages and salaries [GFS]			20,000
2111102 Monthly paid and casual labour			20,000

			Amount (GH¢)
Use of goods and services			2,500
Objective	550201	2.1 End hunger and ensure access to sufficient food	2,500
Program	91004	Economic Development	2,500
Sub-Program	91004002	SP4.2 Agricultural Development	2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,500
Use of goods and services			2,500
2210101 Printed Material and Stationery			500
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210120 Purchase of Petty Tools/Implements			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 255,183
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			165,183
Objective	550201	2.1 End hunger and ensure access to sufficient food	165,183
Program	91004	Economic Development	165,183
Sub-Program	91004002	SP4.2 Agricultural Development	165,183
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	45,000
Use of goods and services			45,000
2210902 Official Celebrations			45,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	120,183

			Amount (GH¢)
Use of goods and services			120,183
2210711 Public Education and Sensitization			120,183

			Amount (GH¢)
Non Financial Assets			90,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	90,000
Program	91004	Economic Development	90,000
Sub-Program	91004002	SP4.2 Agricultural Development	90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	90,000

			Amount (GH¢)
Fixed assets			90,000
3111204 Office Buildings			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	160,174
Function Code	70421	Agriculture cs		
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
Use of goods and services				160,174
Objective	550201	2.1 End hunger and ensure access to sufficient food		160,174
Program	91004	Economic Development		160,174
Sub-Program	91004002	SP4.2 Agricultural Development		160,174
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,230
Use of goods and services				35,230
2210201 Electricity charges				2,000
2210202 Water				500
2210203 Telecommunications				1,000
2210204 Postal Charges				500
2210502 Maintenance and Repairs - Official Vehicles				9,509
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
2210710 Staff Development				3,221
2211101 Bank Charges				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,017
Use of goods and services				6,017
2210101 Printed Material and Stationery				5,000
2210623 Maintenance of Office Equipment				1,017
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210120 Purchase of Petty Tools/Implements				8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	86,927
Use of goods and services				86,927
2210711 Public Education and Sensitization				86,927
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,800
Use of goods and services				6,800
2210711 Public Education and Sensitization				6,800
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,700
Use of goods and services				9,700
2210711 Public Education and Sensitization				9,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500
Total Cost Centre				942,945

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	155,068
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		
Compensation of employees [GFS]				143,201
Objective	000000	Compensation of Employees		143,201
Program	91002	Infrastructure Delivery and Management		143,201
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		143,201
Operation	000000		0.0 0.0 0.0	143,201
Wages and salaries [GFS]				143,201
2111001 Established Post				143,201
Use of goods and services				11,867
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,867
Program	91002	Infrastructure Delivery and Management		11,867
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,867
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,867
Use of goods and services				11,867
2210111 Other Office Materials and Consumables				6,867
2210711 Public Education and Sensitization				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
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				2,500
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	245,000
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		
Use of goods and services				155,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		155,000
Program	91002	Infrastructure Delivery and Management		155,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		155,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210111 Other Office Materials and Consumables				70,000
2210711 Public Education and Sensitization				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
Other expense				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821018 Civic Numbering/Street Naming				90,000
Total Cost Centre				402,568

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	177,169
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]				162,791
Objective	000000	Compensation of Employees		162,791
Program	91003	Social Services Delivery		162,791
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		162,791
Operation	000000		0.0 0.0 0.0	162,791
Wages and salaries [GFS]				162,791
2111001 Established Post				162,791
Use of goods and services				14,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,378
Program	91003	Social Services Delivery		14,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,378
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,378
Use of goods and services				14,378
2210709 Seminars/Conferences/Workshops - Domestic				8,278
2210711 Public Education and Sensitization				6,100
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
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		
Use of goods and services				2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
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	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 160,000
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	

			Other expense	160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		160,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	160,000

Miscellaneous other expense		160,000
2821009	Donations	160,000

Total Cost Centre 349,669

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 110,278
Function Code	70610	Housing development	
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	92,983
Objective	000000	Compensation of Employees		92,983
Program	91002	Infrastructure Delivery and Management		92,983
Sub-Program	91002002	SP2.2 Infrastructure Development		92,983
Operation	000000		0.0 0.0 0.0	92,983

Wages and salaries [GFS]		92,983
2111001	Established Post	92,983

			Use of goods and services	17,294
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,294
Program	91002	Infrastructure Delivery and Management		17,294
Sub-Program	91002002	SP2.2 Infrastructure Development		17,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,294

Use of goods and services		17,294
2210101	Printed Material and Stationery	294
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,470
Function Code	70610	Housing development	
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	13,470
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,470
Program	91002	Infrastructure Delivery and Management		13,470
Sub-Program	91002002	SP2.2 Infrastructure Development		13,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services		2,500		
2210101	Printed Material and Stationery	500		
2210503	Fuel and Lubricants - Official Vehicles	1,000		
2210511	Local travel cost	1,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,970

Use of goods and services		10,970
2210617	Street Lights/Traffic Lights	10,970

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 936,696
Function Code	70610	Housing development	
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210617	Street Lights/Traffic Lights		80,000

			Non Financial Assets	856,696
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		856,696
Program	91002	Infrastructure Delivery and Management		856,696
Sub-Program	91002002	SP2.2 Infrastructure Development		856,696
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	856,696

Fixed assets			856,696
3111105	Palace		150,000
3111204	Office Buildings		340,000
3111304	Markets		146,696
3111306	Bridges		100,000
3111308	Feeder Roads		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 116,019
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	116,019
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		116,019
Program	91002	Infrastructure Delivery and Management		116,019
Sub-Program	91002002	SP2.2 Infrastructure Development		116,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	116,019

Fixed assets			116,019
3111306	Bridges		7,200
3113110	Water Systems		108,819

Total Cost Centre 1,176,463

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591103001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	4,500
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		4,500
Program	91004	Economic Development		4,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210101	Printed Material and Stationery		500
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210511	Local travel cost		1,000
2210910	Trade Promotion / Publicity		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 123,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591103001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	123,500
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		123,500
Program	91004	Economic Development		123,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		123,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	123,500

Use of goods and services			123,500
2210120	Purchase of Petty Tools/Implements		10,000
2210709	Seminars/Conferences/Workshops - Domestic		1,500
2210711	Public Education and Sensitization		112,000

Total Cost Centre 128,000

Total Vote 7,940,180

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	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 - Mparaso Management and Administration	2,059,181	2,232,184	1,771,686	6,063,871	189,838	43,0372	139,890	793,300	0	0	0	0	184,789	772,019	968,808	7,940,180
	811,418	565,751	235,000	1,612,170	160,838	393,902	0	554,740	0	0	0	0	34,615	0	34,615	2,201,525
SP1.1: General Administration	524,390	508,251	235,000	1,267,641	160,838	333,202	0	494,040	0	0	0	0	0	0	0	1,761,681
SP1.2: Finance and Revenue Mobilization	164,125	37,500	0	201,625	0	60,700	0	60,700	0	0	0	0	0	0	0	262,325
SP1.3: Planning, Budgeting and Coordination	77,338	0	0	77,338	0	0	0	0	0	0	0	0	0	0	0	77,338
SP1.5: Human Resource Management	45,546	20,000	0	65,546	0	0	0	0	0	0	0	0	34,615	0	34,615	100,161
Infrastructure Delivery and Management	236,165	334,161	656,696	1,447,042	0	15,970	0	15,970	0	0	0	0	0	116,019	116,019	1,579,031
SP2.1 Physical and Spatial Planning	143,201	256,867	0	400,068	0	2,500	0	2,500	0	0	0	0	0	0	0	402,568
SP2.2 Infrastructure Development	92,983	97,294	656,696	1,046,974	0	13,470	0	13,470	0	0	0	0	0	116,019	116,019	1,176,463
Social Services Delivery	162,791	269,319	540,000	972,710	0	8,500	0	8,500	0	0	0	0	0	656,000	656,000	1,797,210
SP3.1 Education and Youth Development	0	167,600	430,000	597,600	0	3,000	0	3,000	0	0	0	0	0	500,000	500,000	1,100,000
SP3.2 Health Delivery	0	78,540	110,000	188,540	0	3,000	0	3,000	0	0	0	0	0	156,000	156,000	347,540
SP3.3 Social Welfare and Community Development	162,791	24,378	0	187,169	0	2,500	0	2,500	0	0	0	0	0	0	0	346,669
Economic Development	406,968	366,803	90,000	863,771	20,000	7,000	0	27,000	0	0	0	0	160,174	0	160,174	1,070,945
SP4.1 Trade, Tourism and Industrial development	0	123,500	0	123,500	0	4,500	0	4,500	0	0	0	0	0	0	0	128,000
SP4.2 Agricultural Development	406,968	263,303	90,000	760,271	20,000	2,500	0	22,500	0	0	0	0	160,174	0	160,174	942,945
Environmental and Sanitation Management	441,619	655,860	50,000	1,147,579	0	5,000	139,890	144,890	0	0	0	0	0	0	0	1,291,469
SP5.1 Disaster Prevention and Management	0	15,000	50,000	65,000	0	2,500	0	2,500	0	0	0	0	0	0	0	67,500
SP5.2 Natural Resource Conservation	441,619	640,860	0	1,082,579	0	2,500	139,890	141,390	0	0	0	0	0	0	0	1,223,969