



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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COMPOSITE BUDGET FOR KWAHU SOUTH DISTRICT ASSEMBLY – 2016

1. INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System is set to achieve the following amongst others:

a. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;

b. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.

c. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The of fiscal decentralization seeks to ensure the effective and efficient utilization of all public resources at the local level taken into consideration the transparent and accountable manner for improved service delivery to the masses.

The composite Budget of the Kwahu South District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017).

BACKGROUND

THE DISTRICT ASSEMBLY

i. NAME OF DISTRICT, LI THAT ESTABLISH THE DISTRICT AND LOCATION OF THE DISTRICT

The Kwahu South District is one of the twenty-six (26) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742. Mpraeso is the District capital. The Assembly has a total of forty (40) members; this is made of twenty six (26) elected members, twelve (12) government appointees, one (1) District chief Executive and a member of parliament. Out of 40 Assembly members there are 36 Males representing 90% while the females numbered 4 representing 10%. The District Assembly has six (6) Area Councils namely Obomeng/Mpraeso/Atibie, Adawso, Kwahu Praso, Obo Twendurase, Bepong and Asakraka Area Councils.

a. Location and Size

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

ii. POPULATION

The population of the district according to the 2010 Population and Housing Census stood at 69,757, of which 33,094 are males representing 47.4 percent and 36,663 are females representing 52.6 percent. The rural population (50,883) exceeds the urban population (18,874). (GSS, 2010

PHC). The population of the district is heterogeneous with the Akan group dominating while ethnic groups such as the Ewes and Dangmes are in the minority. The concentration of population is in principal towns of Mpraeso, obo, Atibie, obomeng and Bepong which are urban settlements.

iii. ECONOMY OF THE DISTRICT

a. Agriculture

The economy of the Kwahu South District Assembly is predominantly agrarian, offering over 44.7% employment to the working population. Other sectors of the economy are service and industry which are mainly small scale. Majority of farmers in the Kwahu South District practice subsistence farming. The rocky and hilly topography of the land does not allow much mechanization to be practiced. In low lying areas along the Afram river however, some agricut mechanization has started. Crops such as plantain, cassava, cocoyam, yam, etc. are grown in areas such as Bepong, Ntomem, Asakraka and Kwahu Praso. Vegetables like onions, garden eggs, tomatoes and pepper are grown in communities such as Nketepa, Amartey and Kwahu Amanfrom. With respect to grains and legumes, the commonest ones grown by farmers include maize and beans. Fruits like banana, oranges and pineapple are grown at Bepong, Ntomem and their environs.

b. Transportation

The district is mainly accessible by road and by boat and canoes on the Volta Lake. The two means of accessibility makes room for transportation of goods and people to and from the district. The current state of the roads in the district leaves much to be desired. A greater proportion of the road networks in the district are un-tarred. There are extensive pot holes on them thereby reducing their ability to support any effective transportation in the district. These feeder roads need to be maintained regularly. This situation increases travel time. In the rainy seasons most of the community access roads become impassable. This affects the transportation of agricultural products. The main means of transport is by minibuses (Tro-Tro), taxis, large mummy trucks and a few salon cars.

c. Education

Decent School infrastructure in any locality is the vehicle that provides the people with equitable access to quality education. The realization of the objective of quality education will therefore be a mirage without improved infrastructure and dedicated teachers. There are a total of 57 kindergartens, 68 primaries, 47 junior High, 4 Secondary schools, with the following corresponding number of teachers 146, 370, 276 and 264 respectively.

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 orthodox system has both private and public health service providers. Access to health facilities in the district is very low. There are 10 CHPS centres and 1 Hospital in the District.

e. Environment

The vegetation of the district is relatively green as a result of the wide forest zone. However the forest has in recent times been depleted due to unauthorized felling of trees for charcoal. A growing nuisance in the district is inaccessibility to basic sanitation. This manifests itself in terms of getting places to dispose of refuse and excreta. The three main facilities available to households in the district are the public toilet (WC, Pit/Pan), pit latrine and KVIP (GSS, 2010 PHC). There are 23 KVIPs and 5 public toilets with WCs in the district. These few toilet facilities are supposed to service the existing and ever growing population in the district. There is therefore the need to provide toilet facilities to meet the need of the future population.

f. Tourism Potential

The district is abound with a lots of tourism potentials, the Kwahu ridge which has two prominent peak namely the Odweanoma and Apaku, the Volta Lake and the Nkofieho cave are some of the tourism potentials. However not enough has been done in exploiting and utilization of these potentials. It is the paragliding sport which has been developed to some extent thus brings a lot of tourist during the annual Easter festival.

iv. KEY ISSUES

- Limited exploitation of potentials in the tourism sector
- Low level of agriculture mechanization & Productivity
- Poor rural road infrastructure linking farm settlements to market Centre's
- Inadequate access to quality and affordable water
- Inadequate educational infrastructure especially in rural areas
- High levels of unemployment and under-employment especially among the youth and groups with special needs
- Non-functioning of some sub-district structures
- Gaps in communication and accountability between MMDAs and citizens
- Inadequate basic infrastructure and social services in deprived areas
- Inadequate Internally Generated Revenue base of the District Assemblies
- Challenges in monitoring and evaluation of the implementation of development policies and plans

v. VISION AND MISSION STATEMENTS

Vision

To become one of the most effective and efficient District Assembly that serves her citizens in an environment that promotes democracy and development.

Mission

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

vi. **BROAD OBJECTIVES IN LINE WITH GHANA SHARED GROWTH AND DEVELOPMENT AGENDA II**

Thematic Area	Key Issues	Specific Objective	Strategies
<p>Enhancing Competitiveness in Ghana's Private Sector</p>	<ul style="list-style-type: none"> ➤ Underdeveloped tourist potentials ➤ Lack of credit facilities to farmers and traders. ➤ Poor marketing systems. ➤ Poor entrepreneurial skills among micro, small and medium enterprises. 	<ul style="list-style-type: none"> I. To Diversify and expand the tourism industry for economic development by 2016. II. To promote an effective enabling environment for good corporate governance by 2016. III. Improve efficiency and competitiveness of MSMEs by the end of 2016 	<p>Market the district as a competitive tourist destination. Encourage the expansion of tourist event attractions.</p> <p>Reduce cost and risk of doing business. Accelerate investment in modern infrastructure development. Create appropriate environment to encourage financial institution to provide long time financing.</p> <p>Facilitate the provision of training and business development services for MSMEs. Provide opportunities for MSMEs to participate in all PPP and local content arrangements.</p>
<p>Accelerated Agricultural Modernization and Sustainable Natural Resource Management</p>	<ul style="list-style-type: none"> ➤ Forest destruction and chain saw operators. 	<ul style="list-style-type: none"> I. To Enhance capacity to mitigate and reduce the impact of natural disasters, risks and 	<p>Collaborate with NADMO in addressing gaps in disaster prevention, preparedness and response in the extension delivery service.</p>

	<ul style="list-style-type: none"> ➤ Low levels of modern farming technologies. ➤ Low agricultural productivity. ➤ Lack of appropriate storage facilities. 	<p>vulnerability by 2016</p> <p>II. To Maintain and enhance ecological integrity of protected forest areas by 2016</p> <p>III. To Promote Agriculture Mechanization in the district by 5% annually</p> <p>iv. To Increase access to extension services by 50% and re-orientation of agriculture education by 2017</p>	<p>Integrate watershed management to combat desertification. Promote and facilitate the use of LPG as a cheaper and cleaner alternative fuel and promote energy efficient charcoal stoves.</p> <p>Intensify the establishment of mechanization service provision centres with backup spare parts for all machinery and equipment.</p> <p>Apply appropriate agriculture intensification techniques to reduce forest land clearance. Support large scale cultivation of maize and soya beans for the formulation of animal feed. Promote integrated crop- livestock farming.</p>
Infrastructure, Energy and Human Settlements Development	<ul style="list-style-type: none"> ➤ Inadequate access to potable and safe drinking water. ➤ Lack of comprehensive settlement planning schemes. 	<p>I. To accelerate the provision of adequate, safe and affordable water by 5% by the end of year.</p> <p>II. To Strengthen the human and institutional capacities for effective land</p>	<p>Identify and assess ground water resources to enhance water availability. Adopt cost effective borehole drilling technologies.</p> <p>Strengthen the institutional capacity to manage human settlements and land use and spatial planning in the district.</p>

	<ul style="list-style-type: none"> ➤ Limited access to ICT. ➤ Inadequate sanitation facilities. 	<p>use planning by 2016</p> <p>III. To Increase the use of ICT in all sectors of the local economy by end of year.</p> <p>IV. To Accelerate the provision of improved environmental sanitation facilities by 2016</p>	<p>Encourage ICT training at all levels. Create the enabling environment to promote the mass use of ICT.</p> <p>Facilitate the acquisition of land for the development of engineered land- fill sites for the treatment and disposal of solid and liquid waste in all major towns.</p>
Human Development, Productivity and Employment	<ul style="list-style-type: none"> ➤ High level of youth unemployment. ➤ High gender disparity at all levels of education. ➤ Low rate of school enrolment in rural areas. ➤ Inadequate number of qualified teachers. 	<p>I. To Create opportunities for accelerated job creation across all sectors by 2016</p> <p>II. To Increase inclusive and equitable access to, and participation in education at all levels by 5% annually</p> <p>III. To improve quality of teaching and</p>	<p>Develop schemes to support self-employment especially among the youth. Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal sector.</p> <p>Remove the physical, financial and social barriers and constraints to access to education at all levels.</p> <p>Deploy adequately qualified teachers and improve teachers' time on task.</p>

	<ul style="list-style-type: none"> ➤ High prevalence of non-communicable diseases. ➤ High levels of poverty among rural poor. ➤ Inadequate health infrastructure. 	<p>learning by 5% annually.</p> <p>IV. To intensify prevention and control of non-communicable and other communicable diseases by end of year.</p> <p>V. To protect children against violence, abuse and exploitation by 2016.</p> <p>VI. To scale up access to CHPS Centre from 10 to 16 by 2017</p>	<p>Deepen stakeholder engagement and partnership (public, private and community) for health care delivery. Implement the non-communicable diseases (NCDs) control strategy.</p> <p>Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones. (CLFZS)</p> <p>Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups.</p>
Transparent and Accountable Governance	<ul style="list-style-type: none"> ➤ Weak capacity of sub-district structures. ➤ Limited participation and proper coordination between public, private sector and civil society 	<p>I. To expand and sustain opportunities for effective citizen's engagement by end of year.</p> <p>II. To ensure effective implementation of the decentralization policy and programmes by end of year.</p>	<p>Strengthen engagement between assembly members and citizens.</p> <p>Promote coordination, harmonization and ownership of the development process. Deepen the integration and institutionalization of district planning and budgeting through the participatory process at all levels.</p>

	<p>organizations.</p> <ul style="list-style-type: none"> ➤ Weak internal revenue mobilization. ➤ Lack of coherent M&E system. 	<p>III. To ensure effective and efficient resource mobilization, internal revenue generation and resource management by 2016</p> <p>IV. To enhance efficiency and effectiveness of the district M&E system by end of year.</p>	<p>Institute measures to block leakages and loopholes in revenue mobilization system of the Assembly. Develop reliable business and property database system including the street naming property addressing.</p> <p>Increase demand for M&E</p>
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2. OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

a. FINANCIAL PERFORMANCE

i. Revenue Performance

The table below shows the IGF revenue and expenditure performance of the district between 2013 to June 2015

a. IGF ONLY

REVENUE PERFORMANCE -IGF ONLY (Trend Analysis)							
ITEMS	2013	ACTUAL AS	2014	ACTUAL AS	2015	ACTUAL AS	PERCENTAGE
	BUDGET	AT 31ST DEC.	BUDGET	AT 31ST DEC	BUDGET	AT 30TH JUNE	PERFORMANCE AS
		2013		2014		2015	AT JUNE 2015
	GHC	GHC	GHC	GHC	GHC	GHC	%
Rates	72,400.00	49,586.94	72,600.00	48,760.50	72,600.00	71,535.10	98.53
Fees	43,600.00	40,420.20	79,830.00	40,755.46	79,830.00	22,163.00	27.76
Fines			5,600.00	5,633.00	5,600.00	2,840.00	50.71
Licenses	40,755.52	27,737.70	78,927.00	48,772.10	31,850.00	25,620.59	80.44
Land	65,000.00	10,741.60	15,000.00	46,759.00	41,000.00	23,450.00	57.20
Rent	7,276.00	6,244.00	8,580.00	10,292.80	9,000.00	6,762.00	75.13
Investment	22,000.00	22,372.60	30,000.00	25,816.50	54,000.00	-	-
Miscellaneous	18,283.60	11,563.00	28,500.00	31,041.51	56,000.00	16,200.72	28.93
TOTAL	269,315.12	168,666.04	319,037.00	257,830.87	349,880.00	168,571.41	48.18

Internally Generated Fund saw a 48.18% performance during the first half of the year 2015 which is a little short of the 50% mark. However revenue under the Rate heading performed very well as at the end of the first half of the year. This is as a result of steps taken to recover arrears from corporate bodies in terms of property rate.

The District could however, not achieve an average of 50 percent due to the following reasons:

- Poor road conditions which affects the movement of revenue collectors.
- Frequent breakdown of Assembly vehicles

However, the Assembly is currently taking measures to boost IGF collection which includes educating the public on the need to pay rates, put in measures to enable the Assembly prosecution of defaulters and recovery of arrears from defaulters.

ALL REVENUE SOURCES

b. ALL REVENUE SOURCES

All REVENUE SOURCES							
ITEM	2013	ACTUAL AS	2014	ACTUAL AS	2015	ACTUAL AS	PERCENTAGE
	BUDGET	31ST DEC.	BUDGET	AT31ST DEC	BUDGET	AT 30TH JUNE	PERFORMANCE
		2013		2014		2015	AS AT JUNE 2014
	GHC	GHC	GHC	GHC	GHC	GHC	%
Total IGF	269,315.12	168,666.04	319,037.00	257,830.87	349,880.00	168,571.41	48.18
Compensation transfers	841,505.92	852,215.00	928,689.86	962,364.48	1,570,660.38	794,896.83	50.61
Goods and Services	600,000.00	70,000.00	1,329,598.09		378,591.38		-
Assets Transfers	329,247.04	74,000.00	88,753.88		93,191.57		-
DACF	2,000,000.00	684,512.56	1,688,178.14	713,114.57	2,586,580.27	779,336.59	30.13
School Feeding	150,000.00	110,210.00	454,735.28	365,640.08	477,472.04	114,730.50	19.11
DDF	400,000.00	314,057.00	571,746.50	734,725.58	600,333.83	-	-
Other Transfers	160,000.00	258,884.62	40,000.00	15,313.02	42,000.00	47,747.34	113.68
TOTAL	4,750,068.08	2,532,545.22	5,420,738.75	2,029,150.08	6,098,279.47	1,905,282.67	31.24

From the table above, the overall revenue performance is relatively low. This is mainly as a result of the following:

- Late release of the District Assemblies' Common Fund
- Delays in statutory payments from Government.

ii. **EXPENDITURE PERFORMANCE**

EXPENDITURE PERFORMANCE

PERFORMANCE AS AT 30TH JUNE 2015 (ALL DEPARTMENTS COMBINED)

ITEM	2013	ACTUAL AS	2014	ACTUAL AS	2015	ACTUAL AS	PERCENTAGE
	BUDGET	31ST DEC.	BUDGET	31 DEC.	BUDGET	30TH JUNE	PERFORMANCE
		2013		2014		2015	AS AT JUNE
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation	923,153.30	852,215.00	928,689.86	962,364.48	1,570,629.75	880189.26	56.04
Goods and Services	1,700,438.93	1,034,935.70	2,323,753.39	164,042.85	2,250,939.45	469,351.03	20.85
Assets	2,126,475.85	645,394.52	2,168,295.50	1,937,531.53	2,276,710.27	299,487.18	13.15
TOTAL	4,750,068.08	2,532,545.22	5,420,738.75	1,559,460.23	6,098,279.47	1,649,027.47	27.04

From the table above, the total expenditure performance as at June 2015 is relatively low 27.04 percent which was not good. This could be attributed to the delays in statutory transfers from central government and also the inability of the Assembly to generate enough Internally Generated Funds and therefore our inability to spend.

iii. **DETAILS OF EXPENDITURE PERFORMANCE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS**

S/N	DEPARTMENTS	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		2015	ACTUAL AS	%	2015	ACTUAL AS	%	2015	ACTUAL AS	%	2015	ACTUAL AS
		BUDGET	AT JUNE,	PERF-	BUDGET	AT JUNE,	PERF-	BUDGET	AT JUNE,	PERF-	BUDGET	AT JUNE,
	SCHEDULE 1		2015	ORM		2015	ORM		2015	ORM		2015
		GH¢	GH¢	ANCE	GH¢	GH¢	ANCE	GH¢	GH¢	ANCE	GH¢	GH¢
1	Central Administration	995,056.72	594,285.74	59.72	1,117,481.59	431,672.03	38.63	473,127.36	147,873.74	31.25	2,585,665.67	1,173,831.51
2	Works Department	137,762.65	68,888.58	50.01	105,566.45	-	-	341,506.54	44,274.74	12.96	584,835.64	113,163.32
3	Department of Agric	284,486.73	140,345.04	49.33	48,463.40	-	-	68,301.31	-	-	401,251.44	140,345.04
4	Dept of Social Development	153,323.65	76,669.90	50.01	12,563.25	4,984.00	39.67	113,835.51	-	-	279,722.41	81,653.90
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	14,900.00	-	-	-	-	-	14,900.00
7	Feeder Roads	-	-	-	13,862.68	-	-	50,516.00	45,000.00	89.08	64,378.68	45,000.00
8	Budget and Rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,570,629.75	880,189.26	56.04	1,297,937.37	451,556.03	34.79	1,047,286.72	237,148.48	22.64	3,915,853.84	1,568,893.77
	SCHEDULE 2											-
1	Physical Planning	-	-	-	2,904.00	-	-	341,506.54	-	-	344,410.54	-
2	Trade and Industry	-	-	-	105,566.45	2,000.00	1.89	-	-	-	105,566.45	2,000.00
3	Finance	-	-	-	-	-	-	2,860.33	-	-	2,860.33	-
4	Educ. Youth and Sports	-	-	-	422,265.81	-	-	451,655.94	14,664.44	3.25	873,921.75	14,664.44
5	Disaster Prevention & Mgt	-	-	-	105,566.45	-	-	-	-	-	105,566.45	-
6	Natural Res. Conservation	-	-	-	105,566.45	-	-	-	-	-	105,566.45	-
7	Health	-	-	-	211,132.91	15,795.00	7.48	433,400.74	47,674.26	11.00	644,533.65	63,469.26
	Sub-total	-	-	-	953,002.07	17,795.00	1.87	1,229,423.55	62,338.70	5.07	2,182,425.62	80,133.70
	GRAND TOTAL	1,570,629.75	880,189.26	56.04	2,250,939.44	469,351.03	20.85	2,276,710.27	299,487.18	13.15	6,098,279.46	1,649,027.47

c. 2015 NON- FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

The table below shows the key achievements of the Assembly.

SECTOR	SERVICES			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
1. Administration, Planning and Budget						
1.1 General Administration						
	Paragliding/Easter festival organized	Paragliding/Easter festival celebrated	This promoted tourism.			
				Street lights installed in major communities in the District	200 Street lights complete sets installed district wide	Visibility at night improved
1.2 Planning	2015 District Assembly Annual Action Plan Prepared	2015 District Assembly Annual action plan drawn	Approved			
1.3 Budgeting	2015 District Assembly Composite Budget Prepared	2015 District Assembly Composite Budget draw	Approved			

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	Citizenry participatory fora on planning, fee fixing and budgeting organised	5 stakeholder meetings organized (for fee fixing)				
2.Social Sector						
2.1 Education	Performance of pupils in BECE improved	Performance improved by 13. Percent from 64.0% in 2014 to 77.4% in 2015		1 No. 3-Unit Classroom Block, Office, Store and Staff common room, 4-Unit Vault Chamber Latrine at Formanso Constructed	100 percent complete	The work has been completed, commissioned and in use
	Sport and Cultrural Activities in the District improved	Bepong Methodist Primary won the Southern Sector and the National Competition of the Milo under 12 Soccer Championship				

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
2.2 Health	Cholera Prevention education undertaken	Public awareness created on the need to prevent the spread the disease		12- Seater W.C Toilet Facility at Atibie constructed	70 percent Complete	The work is on schedule and hope to be completed on time
	HIV/AIDS prevention education undertaken	Public awareness created on the need to prevent the spread the disease				
	mountainous refuse site at Asakraka cleared	100 percent complete	This help to prevent the spread of diseases	A CHPS compound and Gari Processing Factory at Asikam constructed	100 percent completed	The work has been completed, commissioned and in use
	Malaria prevention intensified.	One Thousand Six Hundred (1600) treated mosquito nets to One Thousand Six Hundred (1600) primary school pupils		2 No. Foot bridge, Culvert and 4 Unit Vault Chamber Latrine at Mpraeso constructed	100 percent completed	The work has been completed, commissioned and in use
	Eye screening for selected schools in the District	Eye screening conducted for Ten (10) schools in the				

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	conducted	District				
2.3 Social Development	Persons With Disabilities supported	School fees paid for 11 brilliant but needy Persons With Disabilities, Hospital bills paid for 2 PWDS and 37 PWDs supported to sustain their businesses				
3. Infrastructure						
3.1 Works				14 km Asakraka – Asikam feeder Road reshaped	100 percent complete	
Economic Sector						
1. Department of Agriculture	340 farmers and 10 Farmer Based Organisations trained in Good Agricultural Practices (GAPs)	340 farmers and 10 Farmer Based Organisations trained in Good Agricultural Practices (GAPs)				
	2 acre cassava and 1 acre maize demonstration sites	2acre cassava and 1 acre maize demonstration sites established at	Lack of funds was a major challenge			

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	established	Kwahu Praso and Bepong respectively				
	Periodic meat inspection, animal surveillance and vaccination of domestic animals undertaken	Periodic meat inspection, animal surveillance and vaccination of domestic animals carried out district wide	Lack of funds was a major challenge			
	Plant Clinics to help diagnose and treat plant diseases established	Plant Clinics extended to Bepong and Asakraka				
	210 homes and fields visit to train on contemporary extension methods embarked upon	210 homes and fields visits embarked on	Lack of funds was a major challenge			
	311 farmers on trained in the use of the super green bags to reduce post-harvest losses	311 farmers trained on the use of super green bags	Post-harvest losses have reduce in the District			
Trade and Industry						

	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
	80 youths at Asakraka trained in Batik, Tie and Dye	80 youth trained		4 No. 24 Units Market Stalls with 1 No. 4 Unit Vault Chamber Latrine and Urinal at Bepong constructed	70 percent complete	The work is on schedule and hope to be completed on time

d. SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
SOCIAL SECTOR								
Health	Construction of 12-Seater W.C. Toilet Facility, M/S Masterhand Construction Company Ltd	Atibie	25-06-2015	29-03-2016	Roofing Stage	185,615.00	103,363.20	82,251.8
	Construction of 2 No. 10 Seater Vault Chamber Latrine, M/S Exodus Two Construction Co. Ltd	Asakraka and Brenadi	25-06-2015	29-03-2016	Roofing Stage	249,245.70	84,659.51	164,586.19
ECONOMIC	Construction of 4 No. 24 Units Market Stalls, Kye Anima Ventures	Bepong	25-06-2015	29-03-2016	Roofing Stage	243,526.40	181,715.21	61,811.19

The table above shows the projects for which the assembly is already committed to which are being rolled over onto the 2016 budget.

3. BUDGET IMPLEMENTATION CHALLENGES AND CONSTRAINTS

➤ Irregular and Late Release of Funds

Funding from the Central Government and other donors sources has not been forthcoming. This has seriously affected the smooth and timely implementation of projects and programmes in the District.

➤ Low IGF Collections

The District is faced with the challenge of low Internal Revenue Generation (IGF) which negatively affects programmes and projects implementation.

Factors affecting revenue generation in the district are enumerated below:

- Poor road surface conditions affect easy movement of revenue collectors while performing their duties from one community to the other.
- The uncooperative attitude of the public towards the payment of rates, fees and fines.
- Inadequate data base leading to unrealistic targets setting for revenue collectors.
- District's economy is largely agrarian mostly done on subsistence level and as such has low income.

➤ Over Reliance on External Sources of Funding

Over reliance on external sources of funding (over 80%) other than Internally Generated Funds for projects implementation depicts a situation where not much is being done internally to generate the needed revenue locally for development. The bulk of IGF is used for recurrent expenditure to the neglect of capital expenditure.

4. RECOMMENDATIONS

The following recommendations are hereby made for consideration and possible adoption to improve Budget implementation and performance:

- Continuous update of revenue database to support realistic target setting in the annual budget of the District Assembly to improve revenue generation internally.
- Educate the General public on the need to pay rates which leads to uncooperative attitude of the public towards the payment of rates, fees and fines.
- Early releases of District Assembly Common Fund (DACF) to ensure timely and smooth implementation of programmes and projects.
- Gazette bye-laws to ensure the prosecution of defaulting rate payers.

FOCUS OF 2016 BUDGET

The Kwahu South District Assembly as a matter of priority seeks to implement programmes and projects in order to improve on the quality of life of the people through three major sectors: Tourism, Agriculture and Education.

In tourism the district has won the admiration of many for its acclaimed annual Easter paragliding event which has gained international recognition. This won the assembly the best tourism district award in 2013. Our main focus now is to research into new tourism sites and attractions.

In agriculture our aim is to plant, process and market produce that the district has a comparative advantage. Our budget will also reflect our zeal for continuous improvement for quality teaching and learning.

BUDGET ASSUMPTIONS

That the Assembly will be able to generate adequate Internally Generated Funds (IGF)

That the central Government and that of the District Assemblies' Common Fund will be released and also on time.

That the Assembly will comply with administrative and financial procedures in order to pass the FOAT assessment to be able to access the District Development Facility.

5. OUTLOOK FOR 2016

i. Revenue

a. 2016 REVENUE PROJECTIONS - IGF ONLY

ITEM	2015	ACTUAL AS	2016	2017	2018
	BUDGET	AT JUNE 2015	PROJECTION	PROJECTION	PROJECTION
	GHC	GHC	GHC	GHC	GHC
Rates	72,600.00	71,535.10	81,500.00	89,650.00	98,615.00
Fees	79,830.00	21,632.00	88,940.00	97,834.00	107,617.40
Fines	5,600.00	2,840.00	14,188.00	15,606.80	17,167.48
Licenses	31,850.00	25,620.59	81,420.00	89,562.00	98,518.20
Land	41,000.00	23,450.00	123,000.00	135,300.00	148,830.00
Rent	9,000.00	6,762.00	9,500.00	10,450.00	11,495.00
Investment	54,000.00	-	37,000.00	40,700.00	44,770.00
Miscellaneous	56,000.00	16,200.72	43,300.00	47,630.00	52,393.00
TOTAL	349,880.00	168,571.41	478,848.00	526,732.80	579,406.08

b. 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015	ACTUAL AS	2016	2017	2018
	PROJECTION	AT JUNE 2015	PROJECTION	PROJECTION	PROJECTION
	GHC	GHC	GHC	GHC	GHC
TOTAL IGF	349,880.00	168,571.41	478,848.00	526,732.80	579,406.08
Compensation Transfer	1,570,660.38	794,896.83	2,729,292.00	3,002,221.20	3,302,443.32
Goods and Services Transfer	378,591.38	-	55,515.45	80,781.80	88,859.98
Assets Transfer	93,191.57	-	-	-	-
DACF	2,586,580.27	779,336.59	3,305,120.00	3,635,632.00	3,999,195.20
DDF	600,333.83	-	624,022.00	686,424.20	755,066.62
School feeding Programme	477,472.04	114,730.50			
Other Transfer:					-
MP Common Fund	42,000.00	47,747.34	100,000.00	110,000.00	121,000.00
Donor Fund - Agric	-	-	39,800.00	43,780.00	48,158.00
TOTAL	6,098,279.48	2,029,150.08	7,332,597.00	8,085,572.00	8,894,129.20

The assembly is anticipating to rake in a total revenue of seven million three hundred and thirty two thousand five hundred and ninety-seven Ghana cedis GHC 7,332,597.00 from all revenue sources. This amount will be spent among the departments of the assembly to improve the living condition of the people in the district.

ii. Expenditure

a. 2016 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015	ACTUAL AS	2016	2017	2018
	BUDGET	AT JUNE	PROJECTION	PROJECTION	PROJECTION
		2015			
	GHC	GHC	GHC	GHC	GHC
Compensation	1,570,629.75	794,896.83	2,731,202.00	3,004,322.20	3,304,754.42
Goods and Services	2,250,939.45	934,766.07	2,122,202.00	2,345,137.50	2,589,551.25
Assets	2,276,710.27	299,487.18	2,479,193.00	2,727,112.30	2,999,823.53
TOTAL	6,098,279.48	2,029,150.08	7,332,597.00	8,085,572.00	8,894,129.20

b. SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

DEPARTMENT	Compensation	Goods &	Assets	TOTAL	SOURCE OF FUNDING					TOTAL
					Schedule One	Services		IGF	GOG	
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Central Admin.	1,706,529.00	963,359.72	629,971.00	3,299,859.72	432,458.00	1,704,619.00	1,098,982.72	63,800.00	-	3,299,859.72
Works Dept	150,880.00	52,427.78	70,222.00	273,522.78	5,000.00	148,300.78	-	120,222.00	-	273,522.78
Dept o Agric	309,136.00	58,600.00	14,000.00	381,736.00	800.00	316,136.00	25,000.00	-	39,800.00	381,736.00
Dept. of Soc. Development	145,325.00	79,995.65	-	225,320.65	1,500.00	158,983.65	64,806.28	-	-	225,320.65
Legal	-	-	-	-	-	-	-	-	-	-
Waste Management	380,587.00	427,758.00	740,000.00	1,548,345.00	18,090.00	380,587.00	949,668.00	200,000.00	-	1,548,345.00
Feeder Roads	-	7,324.78	100,000.00	107,324.78	-	7324.78	100,000.00	-	-	107,324.78
Transport	-	-	-	-	-	-	-	-	-	-
Schedule Two										
Physical Planning	38,745.00	25,854.50	-	64,599.50	1,000.00	41,099.50	22,500.00	-	-	64,599.50
Trade and Industry	-	38,000.00	-	38,000.00	-	-	38,000.00	-	-	38,000.00
Finance	-	70,000.00	-	70,000.00	10,000.00	-	60,000.00	-	-	70,000.00
Educ. Youth and Sports	-	352,000.00	700,000.00	1,052,000.00	1,000.00	-	811,000.00	240,000.00	-	1,052,000.00
Disaster Prevention And Management	-	20,000.00	-	20,000.00	-	-	20,000.00	-	-	20,000.00
Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-
Health	-	42,000.00	225,000.00	267,000.00	1,000.00	-	266,000.00	-	-	267,000.00
TOTAL	2,731,202.00	2,140,312.71	2,479,193.00	7,332,597.00	470,848.00	2,757,080.71	3,455,957.00	624,022.00	39,800.00	7,332,597.00

iii. PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Compensation	1,910	1,706,529					1,708,439	
Goods & Services	381,138						381,138	To ensure the effective running of the district.
Rehabilitation of Mpraeso Market (Assets)	85,000						85,000	To improve upon physical infrastructure development at the market.
Monitoring & Evaluation			58,000				58,000	To ensure the effective and efficient utilization of financial resources on projects
Support community initiated projects			144,804				144,804	To help improve on community initiative within the district
Support to the Depts. Of the Assembly	10,800						10,800	Ensure effective running of the various departments
Rehabilitation of Assembly's office complex			160,000				160,000	To attract and retain quality man power through creation of conducive working environment
Construction of Area council office at Bepong			100,000				100,000	To attract and retain quality man power through creation of conducive working environment
Support to Area council offices			15,000				15,000	To strengthen the decentralization concept.
Provision/Rehabilitation of Streetlights across the district			84,972				84,972	Ensure provision of streetlights for communities in order to improve upon security

Rehabilitation of District Agric Office		3,000				4,000	7,000	To attract and retain quality man power through creation of conducive working environment
Maintenance of Security across the District & Disaster mgt.	5,000		40,000				45,000	Improvement in security
Rehabilitation of Amartey Police Station			20,000					Improvement in security in the community and environs.
Capacity building			45,000	60,800			105,800	Develop and retain human resource capacity to increase productivity and service delivery
Official celebrations	500		35,000				35,500	Compliance to national programmes
NALAG			10,368				10,368	Statutory deduction
Contingency	28,400		380,000				418,400	For unforeseen occurrences and also to cater for revenue short falls
Social Sector								
Education								
Support towards the completion of schools(MP)			40,000				40,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2no 6unit classroom at Kwafour & Odortokorkor			300000				300,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 3unit classroom blk. Atibie Islamic School				120000			120,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2no Teachers quarters Nkyenkyene & Amanfrom			120,000	120000			240,000	To attract and retain quality man power through creation of conducive working environment
Scholarship(DA+MP)			50,000				50,000	Bridge equity gaps in access to education through the provision of scholarships to the brilliant but needy pupils

STME & Best Teacher Awards			40,000				40,000	Bridge equity gaps in access to education through STME
Sports(DA+MP)			11,000				11,000	To promote sports development across the district
Department of Social Development.								
Office running	1500	13,689.38					15,189.38	Ensure the implementation of the Local Government Act through support to depts.
Disability fund			64,806				64,806	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
Health								
Support from MP			10,000					To increase equitable access to and participation in education at all levels through the provision of infrastructure
Procurement of Hospital Beds and Polytank for Ntomen Clinic			25,000				25,000	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 2no CHPS zone at Gyae Kasa & Mframa			200,000				200,000	Bridge the equitable gaps in access to healthcare and nutrition services and ensure sustainable financial arrangements that protect the poor.
HIV Issues			15,000				15,000	Ensure the reduction of new HIV and AIDS/STIs/TB transmission through sensitization and guidance and testing services
NID			26,000				26,000	To promote health education across the district
Infrastructure								

Road								
Support for office activities (Feeder Roads)		7324.78					7324.78	To ensure the effective running of the district.
Rehab of selected feeder roads. Asakraka-Oframanse, Methodist Junction- Asante House			100,000				100,000	Create and sustain an efficient transport system that meets user needs through the provision and rehabilitation of feeder roads
Works								
Support for office activities	5,000							To ensure the effective running of the district.
Drilling of 3no borehole at Bepong, New Oworobong and Atibie				120,221				Provision of potable water for selected communities.
Economic								
Services provided by the Dept of Agric	800	32,146.79				39,800	72,746.79	Improve agricultural productivity through improved service delivery by MoFA
Farmers Day			25,000				25,000	Improve agricultural productivity through the awarding of hard working farmers.
Construction of 4no 24unit market stall at Bepong			60,000				60,000	To improve upon trade and other forms of economic activities in the district
Environment								
Sanitation Pack/Fumigation			339,668				339,668	Deduction at source
Support for sanitation activities in the district e.g National sanitation Day			22,000				22,000	improvement of environmental sanitation
Purchase of refuse containers			15,000				15,000	improvement of environmental sanitation
Support from MP			20,000				20,000	improvement of environment sanitation

Completion of 12seater W/C toilet Mpraeso				70000			70,000	Accelerate the provision and improvement of environment sanitation through the construction of toilets
Const of 4no 10seater vault chamber at Formanso, Adunkwa, Kweku Yeboah & Ntuntuagya			440,000				440,000	Accelerate the provision and improvement of environment sanitation through the construction of toilets
Construction of 2no 10seater vault chamber at Asakra & Brenadi			120,000				120,000	Accelerate the provision and improvement of environment sanitation through the construction of toilets.
Construction of 12seater KVIP at Mpraeso				130,000			130,000	Accelerate the provision and improvement of environment sanitation through the construction of slaughter houses
Waste management- District wide	18,090		88,090				106,180	Manage waste, reduce pollution and noise
Sanitation Pack & Fumigation- District wide			339,668				339,668	Accelerate the provision and improvement of environment sanitation through fumigation
Preparation of Paragliding site			25,000				25,000	Tourism enhancement
Exploring new tourism avenues within the district. (consultancy)			20,000				20,000	Tourism enhancement
Physical Planning								
Office running	1,000	2,354.50	22,500				25,854.5	Ensure the implementation of the Local Government Act through support to depts.
Preparation of layouts for 2major towns			22,500				22,500	Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning

Financial								
Revenue Data base computerization			40,000		110,000		150,000	Improve fiscal resource mobilization through advanced database management
Training of Revenue collectors			10,000				10,000	Improve fiscal resource mobilization through the provision of modern technique.
Revaluation of properties District Wide			60,000				60,000	Improve fiscal resource mobilization through revaluation of landed properties
Total							7,332,597	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,731,201		
010401 4.1 Improve trade competitiveness	0	58,000		
030105 1.5. Improve institutional coordination for agriculture development	0	96,237		
030403 4.3 Promote sustainable environment, land and water management	0	125,221		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	107,325		
050402 4.2 Develop social, community and recreational facilities	0	6,305		
050602 6.2 Streamline spatial and land use planning system	0	22,355		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	1,181,758		
060104 1.4. Improve quality of teaching and learning	0	802,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	261,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	16,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	551,472		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,332,597	130,000		
070402 4.2. Promote & improve performance in the public and civil services	0	1,170,033		
071104 11.4. Ensure effective integration of PWDs into society	0	73,691		
Grand Total ¢	7,332,597	7,332,597	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
159 02 00 001 23		7,332,596.73	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0016 Rate					
Property income		81,500.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
<i>Output</i> 0017 Fees					
Sales of goods and services		88,940.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	4,000.00	0.00	0.00	0.00
1422040	Bill Boards	3,120.00	0.00	0.00	0.00
1423004	Sale of Poultry	20,100.00	0.00	0.00	0.00
1423006	Burial Fees	3,400.00	0.00	0.00	0.00
1423008	Entertainment Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	18,720.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,600.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423406	Processing Fee	13,000.00	0.00	0.00	0.00
<i>Output</i> 0018 Fines					
Sales of goods and services		900.00	0.00	0.00	0.00
1423007	Pounds	900.00	0.00	0.00	0.00
Fines, penalties, and forfeits		13,288.00	0.00	0.00	0.00
1430001	Court Fines	5,980.00	0.00	0.00	0.00
1430004	Penalties under Contracts	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,308.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0019 License					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		8,500.00	0.00	0.00	0.00
1415052	Stores Rental	8,500.00	0.00	0.00	0.00
Sales of goods and services		72,920.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002	Herbalist License	1,520.00	0.00	0.00	0.00
1422003	Hawkers License	8,000.00	0.00	0.00	0.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422009	Bakers License	100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422012	Kiosk License	9,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019	Sawmills	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,700.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423446 Resturants	900.00	0.00	0.00	0.00
1423659 Health care Services	4,000.00	0.00	0.00	0.00
Output 0020 Lands and Royalties				
Property income	123,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	26,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	79,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	13,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Output 0021 Rent				
Property income	2,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,500.00	0.00	0.00	0.00
Sales of goods and services	7,000.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
Output 0022 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	39,800.00	0.00	0.00	0.00
1311005 CANADA	39,800.00	0.00	0.00	0.00
From other general government units	6,813,948.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,729,291.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,305,120.28	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,515.45	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	563,222.00	0.00	0.00	0.00
Output 0023 Investment				
Property income	37,000.00	0.00	0.00	0.00
1415008 Investment Income	36,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
Output 0024 Unspecified Revenue				
Fines, penalties, and forfeits	43,300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	43,300.00	0.00	0.00	0.00
Grand Total	7,332,596.73	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,729,291	1,500,859	1,894,972	6,125,122	1,910	391,938	85,000	478,848	0	0	0	0	0	144,600	519,221	663,821	7,332,597
Kwahu South District - Mpraeso	2,729,291	1,500,859	1,894,972	6,125,122	1,910	391,938	85,000	478,848	0	0	0	0	0	144,600	519,221	663,821	7,332,597
Central Administration	1,704,619	730,685	484,972	2,920,276	1,910	353,548	85,000	440,458	0	0	0	0	0	63,800	0	63,800	3,424,534
Administration (Assembly Office)	1,704,619	730,685	484,972	2,920,276	1,910	353,548	85,000	440,458	0	0	0	0	0	63,800	0	63,800	3,424,534
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	60,000	60,000	120,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	130,000
	0	60,000	60,000	120,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	130,000
Education, Youth and Sports	0	101,000	460,000	561,000	0	1,000	0	1,000	0	0	0	0	0	0	240,000	240,000	802,000
Office of Departmental Head	0	101,000	460,000	561,000	0	1,000	0	1,000	0	0	0	0	0	0	240,000	240,000	802,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	380,587	454,668	785,000	1,620,255	0	19,090	0	19,090	0	0	0	0	0	0	200,000	200,000	1,839,345
Office of District Medical Officer of Health	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	16,000
Environmental Health Unit	380,587	403,668	560,000	1,344,255	0	18,090	0	18,090	0	0	0	0	0	0	200,000	200,000	1,562,345
Hospital services	0	36,000	225,000	261,000	0	0	0	0	0	0	0	0	0	0	0	0	261,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,136	50,637	5,000	364,773	0	800	0	800	0	0	0	0	0	30,800	9,000	39,800	405,373
	309,136	50,637	5,000	364,773	0	800	0	800	0	0	0	0	0	30,800	9,000	39,800	405,373
Physical Planning	38,745	24,855	0	63,600	0	1,000	0	1,000	0	0	0	0	0	0	0	0	64,600
Office of Departmental Head	0	22,355	0	22,355	0	0	0	0	0	0	0	0	0	0	0	0	22,355
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	38,745	2,500	0	41,245	0	1,000	0	1,000	0	0	0	0	0	0	0	0	42,245
Social Welfare & Community Development	145,325	13,689	0	159,014	0	1,500	0	1,500	0	0	0	0	0	0	0	0	225,320
Office of Departmental Head	145,325	0	0	145,325	0	0	0	0	0	0	0	0	0	0	0	0	210,131
Social Welfare	0	7,884	0	7,884	0	1,000	0	1,000	0	0	0	0	0	0	0	0	8,884
Community Development	0	5,805	0	5,805	0	500	0	500	0	0	0	0	0	0	0	0	6,305
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	150,880	7,325	100,000	258,205	0	5,000	0	5,000	0	0	0	0	0	50,000	70,221	120,221	383,426
Office of Departmental Head	150,880	0	0	150,880	0	5,000	0	5,000	0	0	0	0	0	50,000	70,221	120,221	276,101
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,325	100,000	107,325	0	0	0	0	0	0	0	0	0	0	0	0	107,325
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	0	58,000
Office of Departmental Head	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	0	58,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,704,619
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0519100	Kwahu South - Mpraeso						

								Compensation of employees [GFS]	1,704,619
Objective	000000	Compensation of Employees							1,704,619
National Strategy	0000000	Compensation of Employees							1,704,619
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	1,704,619
Activity	000000					0.0	0.0	0.0	1,704,619

Wages and Salaries		1,508,513
21110	Established Position	1,508,513
2111001	Established Post	1,508,513
Social Contributions		196,107
21210	Actual social contributions [GFS]	196,107
2121001	13% SSF Contribution	196,107

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	440,458
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]		1,910	
Objective	000000	Compensation of Employees								1,910
National Strategy	0000000	Compensation of Employees								1,910
Output	0000					Yr.1	Yr.2	Yr.3	1,910	
						0	0	0		
Activity	000000					0.0	0.0	0.0	1,910	
		Wages and Salaries							1,690	
		21111 Wages and salaries in cash [GFS]							1,690	
		2111102 Monthly paid & casual labour							1,690	
		Social Contributions							220	
		21210 Actual social contributions [GFS]							220	
		2121001 13% SSF Contribution							220	
							Use of goods and services		319,148	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								10,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan								10,500
Output	0001	Effective delivery of special services by end of 2016					Yr.1	Yr.2	Yr.3	10,500
						1	1	1		
Activity	159002	Support for Internal Audit unit					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
		22101 Materials - Office Supplies							3,000	
		2210102 Office Facilities, Supplies & Accessories							3,000	
		22105 Travel - Transport							3,000	
		2210503 Fuel & Lubricants - Official Vehicles							3,000	
Activity	159010	Support for Senior citizens day					1.0	1.0	1.0	500
		Use of goods and services							500	
		22101 Materials - Office Supplies							500	
		2210106 Oils and Lubricants							500	
Activity	159011	Support for planning and budget units for drawing of action plan, composite budget preparation annully					1.0	1.0	1.0	4,000
		Use of goods and services							4,000	
		22101 Materials - Office Supplies							4,000	
		2210103 Refreshment Items							4,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services								308,648
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								308,648
Output	0003	Ensure prompt of all utility by the end of each month					Yr.1	Yr.2	Yr.3	19,000
						1	1	1		
Activity	159014	Electricity Charges- Allocation for electricity charges fro the Administration Block, DCE bungalow, guest house, etc					1.0	1.0	1.0	12,000
		Use of goods and services							12,000	
		22102 Utilities							12,000	
		2210201 Electricity charges							12,000	
Activity	159015	Water Charges - Allocation to pay water bills for Administration offices, DCE's residence, etc					1.0	1.0	1.0	3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services								3,000
	22102	Utilities							3,000
	2210202	Water							3,000
Activity	159016	Telephone Charges for the administration annually	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22102	Utilities							3,000
	2210203	Telecommunications							3,000
Activity	159017	Postal charges for the Administration	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22102	Utilities							1,000
	2210204	Postal Charges							1,000
Output	0004	Protocol	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	159019	Entertainment - to meet cost of receiving hosting official guests	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22101	Materials - Office Supplies							11,000
	2210103	Refreshment Items							11,000
Activity	159021	Accommodation - to meet cost of accommodating official guests annually	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22104	Rentals							5,000
	2210404	Hotel Accommodations							5,000
Output	0005	Use of Goods and Servies - Office Supplies	Yr.1	Yr.2	Yr.3				44,500
			1	1	1				
Activity	159022	Printing Materials and Stationery	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	159023	Office Facilities, Supplies and Accessories	1.0	1.0	1.0				12,500
	Use of goods and services								12,500
	22101	Materials - Office Supplies							12,500
	2210102	Office Facilities, Supplies & Accessories							12,500
Activity	159025	Purchase of tools and equipments	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210606	Maintenance of General Equipment							3,000
Activity	159026	Purchase of Value Books	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Activity	159028	Hiring of things	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22104	Rentals							4,000
	2210410	Rentals of Computers and Accessories							4,000
Output	0007	Improve upon Repairs and Maintenance of Assembly Property	Yr.1	Yr.2	Yr.3				48,548
			1	1	1				
Activity	159031	Maintenance of Office Buildings	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210603	Repairs of Office Buildings							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	159032	Maintenance of Machines	1.0	1.0	1.0	12,548
		Use of goods and services				12,548
		22106 Repairs - Maintenance				12,548
		2210606 Maintenance of General Equipment				12,548
Activity	159035	Maintenance of Office Furniture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Activity	159036	Maintenance Cost of Assembly Vehicles	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22105 Travel - Transport				17,000
		2210502 Maintenance & Repairs - Official Vehicles				17,000
Activity	159044	Maintenance of Residential Building	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Output	0008	Improve travelling and transportation issues by 2016	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	159002	Running Cost of Assembly Vehicle	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		22105 Travel - Transport				42,000
		2210505 Running Cost - Official Vehicles				42,000
Output	0009	Ensure Effective delivery of special services by Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	159002	General Assembly and Sub-committee Meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210905 Assembly Members Sittings All				30,000
Activity	159003	Allowance to Traditional Council	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Allowances				3,000
Activity	159005	Publicity	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210711 Public Education & Sensitization				7,000
Output	0010	Other Allowances Paid by Dec. 2016	Yr.1	Yr.2	Yr.3	84,600
			1	1	1	
Activity	159001	Presiding Members Allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210709 Allowances				2,400
Activity	159002	Car Maintenance Allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	159003	Night Watchman Allowance	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210709 Allowances					8,000
Activity	159005	Commission Collectors	1.0	1.0	1.0		23,200
		Use of goods and services					23,200
		22108 Consulting Services					23,200
		2210801 Local Consultants Fees					23,200
Activity	159006	Overtime Allowance	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	159007	Travel Allowance/Out of Station Allowance	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210510 Night allowances					10,000
Activity	159008	Transfer Grant	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22105 Travel - Transport					12,000
		2210509 Other Travel & Transportation					12,000
Activity	159009	Special Allowance/Honorarium	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22107 Training - Seminars - Conferences					25,000
		2210709 Allowances					25,000
Output	0013	Consultancy and Legal Service	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	159001	Consultancy Services	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22108 Consulting Services					6,000
		2210803 Other Consultancy Expenses					6,000
Output	0014	Ensure Security across the District	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	159001	Provision to sustain peace and security	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22112 Emergency Services					5,000
		2211204 Security Forces Contingency (election)					5,000
Output	0015	Other Expenses	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	159002	Bank Charges	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22111 Other Charges - Fees					3,000
		2211101 Bank Charges					3,000
		Other expense					34,400
Objective	070402	4.2. Promote & improve performance in the public and civil services					34,400
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					34,400
Output	0009	Ensure Effective delivery of special services by Dec. 2016	Yr.1	Yr.2	Yr.3		28,400
			1	1	1		
Activity	159006	Contribution to ERRC activities	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
		28210 General Expenses					4,000
		2821010 Contributions					4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	159010	Contingency (IGF)	1.0	1.0	1.0	24,400
Miscellaneous other expense						24,400
28210 General Expenses						24,400
2821006 Other Charges						24,400
Output	0015	Other Expenses	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	159001	Donations	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821009 Donations						6,000
Non Financial Assets						85,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				85,000
National Strategy	7040201	4.2.1 Review current status of the on- going public sector reform programme and ensure its accelerated implementation				85,000
Output	0011	20% Total IGF utilized on Capital Project by Dec 2016	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	159001	Ensure the utilisation of 20% of IGF for capital projects	1.0	1.0	1.0	85,000
Fixed assets						85,000
31113 Other structures						85,000
3111304 Markets						85,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,215,657
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								166,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							76,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							61,000	
Output	0001	Effective delivery of special services by end of 2016					Yr.1	Yr.2	Yr.3	61,000
						1	1	1		
Activity	159009	celebration of official National days					1.0	1.0	1.0	30,000
		Use of goods and services							30,000	
	22109	Special Services							30,000	
	2210902	Official Celebrations							30,000	
Activity	159010	Support for Senior citizens day					1.0	1.0	1.0	5,000
		Use of goods and services							5,000	
	22109	Special Services							5,000	
	2210902	Official Celebrations							5,000	
Activity	159011	Support for planning and budget units for drawing of action plan, composite budget preparation annually					1.0	1.0	1.0	26,000
		Use of goods and services							26,000	
	22101	Materials - Office Supplies							26,000	
	2210101	Printed Material & Stationery							20,000	
	2210106	Oils and Lubricants							6,000	
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens								15,000
Output	0002	Enhance grassroots participation and development by end of 2016					Yr.1	Yr.2	Yr.3	15,000
						1	1	1		
Activity	159012	Funding selected activities of the Sub- district structures					1.0	1.0	1.0	15,000
		Use of goods and services							15,000	
	22101	Materials - Office Supplies							10,000	
	2210102	Office Facilities, Supplies & Accessories							10,000	
	22104	Rentals							5,000	
	2210401	Office Accommodations							5,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services								90,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								90,000
Output	0004	Protocol					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	159020	Support to Traditional Authority (DACF)					1.0	1.0	1.0	5,000
		Use of goods and services							5,000	
	22106	Repairs - Maintenance							5,000	
	2210614	Traditional Authority Property							5,000	
Output	0005	Use of Goods and Servies - Office Supplies					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		
Activity	159022	Printing Materials and Stationery					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
	22101	Materials - Office Supplies							6,000	
	2210101	Printed Material & Stationery							6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0007	Improve upon Repairs and Maintenance of Assembly Property	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	159036	Maintenance Cost of Assembly Vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Output	0012	Training, Seminars and Conferences	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	159003	Training and Workshop (DAF)	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22107 Training - Seminars - Conferences				45,000
		2210710 Staff Development				45,000
Output	0014	Ensure Security across the District	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	159001	Provision to sustain peace and security	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22112 Emergency Services				20,000
		2211204 Security Forces Contingency (election)				20,000
Output	0015	Other Expenses	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	159002	Bank Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22111 Other Charges - Fees				4,000
		2211101 Bank Charges				4,000
Other expense						564,685
Objective	070402	4.2. Promote & improve performance in the public and civil services				564,685
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				564,685
Output	0009	Ensure Effective delivery of special services by Dec. 2016	Yr.1	Yr.2	Yr.3	564,685
			1	1	1	
Activity	159006	Contribution to ERRC activities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	159007	Payment of NALAG Dues	1.0	1.0	1.0	10,368
		Miscellaneous other expense				10,368
		28210 General Expenses				10,368
		2821010 Contributions				10,368
Activity	159008	Support Community Initiated and Self Help Project	1.0	1.0	1.0	144,806
		Miscellaneous other expense				144,806
		28210 General Expenses				144,806
		2821010 Contributions				144,806
Activity	159009	Monitoring of Developmental Project in the District	1.0	1.0	1.0	41,000
		Miscellaneous other expense				41,000
		28210 General Expenses				41,000
		2821010 Contributions				41,000
Activity	159011	Contingency (DAF)	1.0	1.0	1.0	358,511
		Miscellaneous other expense				358,511
		28210 General Expenses				358,511
		2821006 Other Charges				358,511

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

						Non Financial Assets			484,972		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									464,972
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									280,000
Output	0001	Effective delivery of special services by end of 2016						Yr.1	Yr.2	Yr.3	280,000
							1	1	1		
Activity	159012	Rehabilitation of the District Assembly Block & Residential Accommodation for staff						1.0	1.0	1.0	280,000
Fixed assets										280,000	
	31111	Dwellings								120,000	
	3111103	Bungalows/Flats								120,000	
	31112	Nonresidential buildings								160,000	
	3111204	Office Buildings								160,000	
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures									100,000
Output	0002	Enhance grassroots participation and development by end of 2016						Yr.1	Yr.2	Yr.3	100,000
							1	1	1		
Activity	159014	Construction of Area council office						1.0	1.0	1.0	100,000
Fixed assets										100,000	
	31112	Nonresidential buildings								100,000	
	3111204	Office Buildings								100,000	
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels									84,972
Output	0002	Enhance grassroots participation and development by end of 2016						Yr.1	Yr.2	Yr.3	84,972
							1	1	1		
Activity	159013	Improving the energy and lighting system within the district.						1.0	1.0	1.0	84,972
Fixed assets										84,972	
	31122	Other machinery and equipment								84,972	
	3112214	Electrical Equipment								84,972	
Objective	070402	4.2. Promote & improve performance in the public and civil services									20,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies									20,000
Output	0014	Ensure Security across the District						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	159002	Rehabilitation of Amartey Police Station						1.0	1.0	1.0	20,000
Fixed assets										20,000	
	31111	Dwellings								20,000	
	3111106	Barracks								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		63,800
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					3,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			3,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			3,000
Output	0015	Other Expenses	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159002	Bank Charges	1.0	1.0	1.0
		Use of goods and services			3,000
	22111	Other Charges - Fees			3,000
	2211101	Bank Charges			3,000
Grants					60,800
Objective	070402	4.2. Promote & improve performance in the public and civil services			60,800
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			60,800
Output	0012	Training, Seminars and Conferences	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159004	Training and Workshop (DDF)	1.0	1.0	1.0
		To other general government units			60,800
	26311	Re-Current			60,800
	2631106	DDF Capacity Building Grants			60,800
Total Cost Centre					3,424,534

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services 10,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						10,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						10,000
Output	0016	Rate						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	159001	ORGANISE A TRAINING WORKSHOP FOR REVENUE COLLECTORS QUARTERLY	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 120,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services 60,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						60,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						60,000
Output	0010	Revaluation of Landed Properties						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	159001	Landed Properties revaluated across district	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22108	Consulting Services							60,000
2210801	Local Consultants Fees							60,000

Non Financial Assets 60,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						60,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						60,000
Output	0025	Market place infrastructure provided						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	159001	Construction of 4no 24unit market stall,4unit vault chamber toilet and urinal	1.0	1.0	1.0			60,000

Fixed assets								60,000
31113	Other structures							60,000
3111304	Markets							60,000

Total Cost Centre 130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			1,000
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					1,000
Objective	060104	1.4. Improve quality of teaching and learning			1,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			1,000
Output	0025	Ensure improvement in quality of education by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159009	Assembly's support for Ghana Education Service	1.0	1.0	1.0
Use of goods and services					1,000
22109 Special Services					1,000
2210909 Operational Enhancement Expenses					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 70,000
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								5,000
Objective	060104	1.4. Improve quality of teaching and learning						5,000
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities						5,000
Output	0026	Enhancing sporting activities in the District	Yr.1	Yr.2	Yr.3			5,000
Activity	159001	Support District sports festival annually	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000

Other expense								25,000
Objective	060104	1.4. Improve quality of teaching and learning						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0025	Ensure improvement in quality of education by end of 2016	Yr.1	Yr.2	Yr.3			25,000
Activity	600006	Scholarship and Bursaries for Brilliant and Needy Students (MP)	1	1	1			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821019 Scholarship & Bursaries								25,000

Non Financial Assets								40,000
Objective	060104	1.4. Improve quality of teaching and learning						40,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						40,000
Output	0025	Ensure improvement in quality of education by end of 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	600007	Support to communities towards the completion of school buildings (MP)	1	1	1			40,000
Fixed assets								40,000
31112 Nonresidential buildings								40,000
3111205 School Buildings								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 491,000
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								6,000
Objective	060104	1.4. Improve quality of teaching and learning						6,000
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities						6,000
Output	0026	Enhancing sporting activities in the District						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	159001	Support District sports festival annually	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210118 Sports, Recreational & Cultural Materials								6,000

Other expense								65,000
Objective	060104	1.4. Improve quality of teaching and learning						65,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						65,000
Output	0025	Ensure improvement in quality of education by end of 2016						65,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	159001	Support best teacher award scheme	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821012 Scholarship/Awards								15,000
Activity	600002	Support STME programmes organised by Education	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821010 Contributions								25,000
Activity	600003	Scholarship and Bursaries for Brilliant and Needy Students	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821012 Scholarship/Awards								25,000

Non Financial Assets								420,000
Objective	060104	1.4. Improve quality of teaching and learning						420,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						420,000
Output	0025	Ensure improvement in quality of education by end of 2016						420,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	600004	Construction of 2no Teachers Quarters at Nkyenkyene and Kwahu Amanfrom	1.0	1.0	1.0			120,000
Fixed assets								120,000
31111 Dwellings								120,000
3111103 Bungalows/Flats								120,000
Activity	600005	Construction of 2no 6unit classroom block at Kwafour & Odortokorkor	1.0	1.0	1.0			300,000
Fixed assets								300,000
31112 Nonresidential buildings								300,000
3111205 School Buildings								300,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			240,000
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						240,000
Objective	060104	1.4. Improve quality of teaching and learning				240,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				240,000
Output	0025	Ensure improvement in quality of education by end of 2016				240,000
			Yr.1	Yr.2	Yr.3	
Activity	159008	Construct 1no 3unit classroom blk at Atibie Islamic School	1	1	1	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111205	School Buildings				120,000
Activity	600004	Construction of 2no Teachers Quarters at Nkyenkyene and Kwahu Amanfrom	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31111	Dwellings				120,000
	3111103	Bungalows/Flats				120,000
Total Cost Centre						802,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						1,000
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 **1,000**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						1,000
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						1,000
Output	0027	Intensify advocacy to reduce infection and impact of HIV AIDS by Dec. 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	600002	Assembly's support for DHMT	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210106	Oils and Lubricants							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						15,000
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services **15,000**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						15,000
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						15,000
Output	0027	Intensify advocacy to reduce infection and impact of HIV AIDS by Dec. 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	600001	Organise seminars and for various Youth Leaders in the District	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Total Cost Centre **16,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				380,587
Function Code	70740	Public health services					
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Compensation of employees [GFS] 380,587

Objective	000000	Compensation of Employees					380,587
National Strategy	0000000	Compensation of Employees					380,587
Output	0000		Yr.1	Yr.2	Yr.3		380,587
			0	0	0		
Activity	000000		0.0	0.0	0.0		380,587

Wages and Salaries							336,802
21110	Established Position						336,802
2111001	Established Post						336,802
Social Contributions							43,784
21210	Actual social contributions [GFS]						43,784
2121001	13% SSF Contribution						43,784

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				18,090
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 18,090

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					18,090
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities					10,000
Output	0028	Improve sanitation within the District	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	159005	Purchase of insecticides, disinfectants, etc, for fumigation annually	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210116	Chemicals & Consumables						10,000

National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact					8,090
Output	0029	General Office Expenses	Yr.1	Yr.2	Yr.3		8,090
			1	1	1		
Activity	159003	Support for Environmental Health Unit	1.0	1.0	1.0		8,090

Use of goods and services							8,090
22101	Materials - Office Supplies						8,090
2210120	Purchase of Petty Tools/Implements						8,090

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	20,000
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							20,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					20,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities					20,000
Output	0028	Improve sanitation within the District	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	159015	Assist communities procure place of convenience (MP)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210108 Construction Material							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		943,668		
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								29,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						29,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						17,000
Output	0028	Improve sanitation within the District		Yr.1	Yr.2	Yr.3		17,000
Activity	159001	Trian Environmental Health officers in modern waste management techniques		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Activity	159002	Clearing/evacuation of mountainous refuse		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210205 Sanitation Charges								10,000
Activity	159011	Sanitation and waste management (collection and disposable of waste, maintenance of finan disposal sites, etc)		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210616 Sanitary Sites								5,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						12,000
Output	0028	Improve sanitation within the District		Yr.1	Yr.2	Yr.3		12,000
Activity	159003	Provision for National Sanitation Day		1	1	1		12,000
Use of goods and services								12,000
22102 Utilities								12,000
2210205 Sanitation Charges								12,000
Other expense								354,668
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						354,668
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						354,668
Output	0028	Improve sanitation within the District		Yr.1	Yr.2	Yr.3		354,668
Activity	159012	Provide 2 No. refuse containers		1.0	1.0	1.0		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821017 Refuse Lifting Expenses								15,000
Activity	159014	Sanitation Improvement Package/Fumigation		1.0	1.0	1.0		339,668
Miscellaneous other expense								339,668
28210 General Expenses								339,668
2821017 Refuse Lifting Expenses								339,668
Non Financial Assets								560,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						560,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities					560,000
Output	0028	Improve sanitation within the District	Yr.1	Yr.2	Yr.3		560,000
			1	1	1		
Activity	159007	Construction 4 No. 10 seater vault chamber latrine at Ntuntuagya-Mpraeso, Adunkwa, Formanso and Kweku Yeboah	1.0	1.0	1.0		440,000
Fixed assets							440,000
	31113	Other structures					440,000
	3111353	WIP Toilets					440,000
Activity	159008	Complete construction of 1 No. 4 seater, vault chamber latrine at Brenadi and 1 No. 10 seater Vault Chamber latrine at Asakraka	1.0	1.0	1.0		120,000
Fixed assets							120,000
	31113	Other structures					120,000
	3111303	Toilets					120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70740	Public health services					
Organisation	1590402001	Kwahu South District - Mpraeso Health Environmental Health Unit Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Total By Funding							200,000

Non Financial Assets 200,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					200,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities					200,000
Output	0028	Improve sanitation within the District	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	159009	Completion of 1 No. 12 seater WC toilet Mpraeso	1.0	1.0	1.0		70,000
Fixed assets							70,000
	31113	Other structures					70,000
	3111353	WIP Toilets					70,000
Activity	159010	Construction of KVIP toilet facility at Mpraeso	1.0	1.0	1.0		130,000
Fixed assets							130,000
	31113	Other structures					130,000
	3111353	WIP Toilets					130,000
Total Cost Centre							1,562,345

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				10,000
Function Code	70731	General hospital services (IS)					
Organisation	1590403001	Kwahu South District - Mpraeso_Health_Hospital services Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Other expense 10,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system					10,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program					10,000
Output	0030	Strengthen Health promotion, prevention and rehabilitation by Dec. 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	159004	Support from MPs DACF towards health promotion in the district	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821010	Contributions						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				251,000
Function Code	70731	General hospital services (IS)					
Organisation	1590403001	Kwahu South District - Mpraeso_Health_Hospital services Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Use of goods and services 26,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system					26,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)					26,000
Output	0030	Strengthen Health promotion, prevention and rehabilitation by Dec. 2016	Yr.1	Yr.2	Yr.3		26,000
			1	1	1		
Activity	159001	Support Malaria prevention progs. and National Immunization progs.	1.0	1.0	1.0		26,000

Use of goods and services							26,000
22101	Materials - Office Supplies						26,000
2210104	Medical Supplies						26,000

Non Financial Assets 225,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system					225,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program					225,000
Output	0030	Strengthen Health promotion, prevention and rehabilitation by Dec. 2016	Yr.1	Yr.2	Yr.3		225,000
			1	1	1		
Activity	159002	Procure Hospital beds & Polytank for Ntomen clinic	1.0	1.0	1.0		25,000

Fixed assets							25,000
31112	Nonresidential buildings						25,000
3111202	Clinics						25,000

Activity	159003	Construct 2no CHPS compound at Gyae Kasa and Mframa	1.0	1.0	1.0		200,000
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Fixed assets							200,000
31112	Nonresidential buildings						200,000
3111202	Clinics						200,000

Total Cost Centre 261,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		339,773			
Function Code	70421	Agriculture cs							
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture Eastern							
Location Code	0519100	Kwahu South - Mpraeso							
Compensation of employees [GFS]								309,136	
Objective	000000	Compensation of Employees					309,136		
National Strategy	0000000	Compensation of Employees					309,136		
Output	0000			Yr.1	Yr.2	Yr.3	309,136		
Activity	000000			0	0	0	309,136		
		Wages and Salaries					273,571		
		21110	Established Position				273,571		
		2111001	Established Post				273,571		
		Social Contributions					35,564		
		21210	Actual social contributions [GFS]				35,564		
		2121001	13% SSF Contribution				35,564		
Use of goods and services								25,637	
Objective	030105	1.5. Improve institutional coordination for agriculture development					25,637		
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					25,637		
Output	0031	Modern Technology adapted through improve extension services by 31st Dec. 2016		Yr.1	Yr.2	Yr.3	7,200		
Activity	159001	Organise One Research - Extension - Committee (RELC) and annual review meeting for 30 participants		1	1	1	2,000		
		Use of goods and services					2,000		
		22107	Training - Seminars - Conferences				2,000		
		2210701	Training Materials				2,000		
Activity	159002	Conduct 4 training for staff and farmers on climate change activities in the District		1	1	1	2,000		
		Use of goods and services					2,000		
		22107	Training - Seminars - Conferences				2,000		
		2210702	Visits, Conferences / Seminars (Local)				2,000		
Activity	159003	Carry out 4 anti bush fire campaigns in 4 bush fire prone communities		1	1	1	2,000		
		Use of goods and services					2,000		
		22107	Training - Seminars - Conferences				2,000		
		2210702	Visits, Conferences / Seminars (Local)				2,000		
Activity	159004	Carry out 12 anti-rabies campaigns and vaccination of dogs, cats and other animals in the District		1	1	1	1,200		
		Use of goods and services					1,200		
		22109	Special Services				1,200		
		2210909	Operational Enhancement Expenses				1,200		
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually		Yr.1	Yr.2	Yr.3	18,437		
Activity	159001	Purchase of office consumables and stationery		1	1	1	1,237		
		Use of goods and services					1,237		
		22101	Materials - Office Supplies				1,237		
		2210111	Other Office Materials and Consumables				1,237		
Activity	159002	Fuel for monitoring of field activities		1	1	1	6,000		
		Use of goods and services					6,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22105	Travel - Transport					4,000
	2210503	Fuel & Lubricants - Official Vehicles					4,000
	22106	Repairs - Maintenance					2,000
	2210611	Markets					2,000
Activity	159003	Utilities	1.0	1.0	1.0		3,400
Use of goods and services							
	22102	Utilities					3,400
	2210201	Electricity charges					3,000
	2210202	Water					200
	2210203	Telecommunications					200
Activity	159005	Procure 2 laptops and accessories to promote effective extension delivery	1.0	1.0	1.0		4,000
Use of goods and services							
	22101	Materials - Office Supplies					4,000
	2210102	Office Facilities, Supplies & Accessories					4,000
Activity	159007	Carry out disease surveillance in the District	1.0	1.0	1.0		800
Use of goods and services							
	22107	Training - Seminars - Conferences					800
	2210711	Public Education & Sensitization					800
Activity	159008	Service and maintain departmental vehicle	1.0	1.0	1.0		3,000
Use of goods and services							
	22105	Travel - Transport					3,000
	2210502	Maintenance & Repairs - Official Vehicles					3,000

Non Financial Assets 5,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					5,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					5,000
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	159004	Rehabilitation and maintenance of office building and 2 No. staff bungalows	1.0	1.0	1.0		5,000
Fixed assets							
	31111	Dwellings					5,000
	3111103	Bungalows/Flats					2,000
	31112	Nonresidential buildings					2,000
	3111204	Office Buildings					3,000
							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70421	Agriculture cs					Total By Funding 800
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Use of goods and services 800

Objective	030105	1.5. Improve institutional coordination for agriculture development					800
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					800
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	159002	Fuel for monitoring of field activities	1.0	1.0	1.0		800
Use of goods and services							
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Other expense						25,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				25,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				25,000
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	159006	Celebrate 2016 District farmers' Day	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13132	CIDA		<i>Total By Funding</i>			39,800
Function Code	70421	Agriculture cs					
Organisation	159060001	Kwahu South District - Mpraeso_Agriculture Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Use of goods and services							24,800
Objective	030105	1.5. Improve institutional coordination for agriculture development					24,800
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					24,800
Output	0031	Modern Technology adapted through improve extension services by 31st Dec. 2016	Yr.1	Yr.2	Yr.3		4,000
Activity	159002	Conduct 4 training for staff and farmers on climate change activities in the District	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Activity	159004	Carry out 12 anti-rabies campaigns and vaccination of dogs, cats and other animals in the District	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22109 Special Services							2,000
2210909 Operational Enhancement Expenses							2,000
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		20,800
Activity	159001	Purchase of office consumables and stationery	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210111 Other Office Materials and Consumables							2,000
Activity	159002	Fuel for monitoring of field activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22105 Travel - Transport							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
22106 Repairs - Maintenance							4,000
2210611 Markets							4,000
Activity	159003	Utilities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22102 Utilities							4,000
2210201 Electricity charges							2,000
2210202 Water							1,000
2210203 Telecommunications							1,000
Activity	159007	Carry out disease surveillance in the District	1.0	1.0	1.0		1,800
Use of goods and services							1,800
22107 Training - Seminars - Conferences							1,800
2210711 Public Education & Sensitization							1,800
Activity	159008	Service and maintain departmental vehicle	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210502 Maintenance & Repairs - Official Vehicles							3,000
Other expense							6,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					6,000
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	159006	Celebrate 2016 District farmers' Day	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
28210 General Expenses							6,000
2821022 National Awards							6,000
Non Financial Assets							9,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					9,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					9,000
Output	0032	Intra - Sectoral coordination of agricultural activities enhanced annually	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	159004	Rehabilitation and maintenance of office building and 2 No. staff bungalows	1.0	1.0	1.0		9,000
Fixed assets							9,000
31111 Dwellings							5,000
3111103 Bungalows/Flats							5,000
31112 Nonresidential buildings							4,000
3111204 Office Buildings							4,000
Total Cost Centre							405,373

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,355
Organisation	1590701001	Kwahu South District - Mpraeso_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services								2,355
Objective	050602	6.2 Streamline spatial and land use planning system						2,355
National Strategy	5060301	6.3.1 Accelerate the enactment of coherent legal framework for land use planning						655
Output	0033	Provide a framework for a well coordinated approach towards town development	Yr.1	Yr.2	Yr.3			655
Activity	159004	Site inspection	1.0	1.0	1.0			655
Use of goods and services								655
22105 Travel - Transport								655
2210503 Fuel & Lubricants - Official Vehicles								655
National Strategy	5060303	6.3.3 Support research and development in urban and regional planning						900
Output	0033	Provide a framework for a well coordinated approach towards town development	Yr.1	Yr.2	Yr.3			900
Activity	159003	Office running	1.0	1.0	1.0			900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210101 Printed Material & Stationery								900
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						800
Output	0033	Provide a framework for a well coordinated approach towards town development	Yr.1	Yr.2	Yr.3			800
Activity	159002	Planning education at the Area council level	1.0	1.0	1.0			800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210711 Public Education & Sensitization								800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						20,000
Organisation	1590701001	Kwahu South District - Mpraeso_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

Use of goods and services								20,000
Objective	050602	6.2 Streamline spatial and land use planning system						20,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						20,000
Output	0033	Provide a framework for a well coordinated approach towards town development	Yr.1	Yr.2	Yr.3			20,000
Activity	159001	Prepare a structure plan for selected communities	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Total Cost Centre								22,355

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					38,745
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1590703001	Kwahu South District - Mpraeso Physical Planning Parks and Gardens Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Compensation of employees [GFS]	38,745
Objective	000000	Compensation of Employees						38,745	
National Strategy	0000000	Compensation of Employees						38,745	
Output	0000			Yr.1	Yr.2	Yr.3		38,745	
				0	0	0			
Activity	000000			0.0	0.0	0.0		38,745	

Wages and Salaries								34,288
21110	Established Position							34,288
2111001	Established Post							34,288
Social Contributions								4,457
21210	Actual social contributions [GFS]							4,457
2121001	13% SSF Contribution							4,457

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1590703001	Kwahu South District - Mpraeso Physical Planning Parks and Gardens Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	1,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						1,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,000	
Output	0034	Ensure the beautification of important public places		Yr.1	Yr.2	Yr.3		1,000	
				1	1	1			
Activity	159001	Procure implements to enhanced work		1.0	1.0	1.0		1,000	

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210120	Purchase of Petty Tools/Implements							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,500
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Use of goods and services					2,500
Objective	070402	4.2. Promote & improve performance in the public and civil services			2,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			2,500
Output	0034	Ensure the beautification of important public places	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159002	Create a 10 hectare forest plantation	1.0	1.0	1.0
Use of goods and services					2,500
22108 Consulting Services					2,500
2210801 Local Consultants Fees					2,500
Total Cost Centre					42,245

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	145,325
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] 145,325

Objective	000000	Compensation of Employees					145,325
National Strategy	0000000	Compensation of Employees					145,325
Output	0000			Yr.1	Yr.2	Yr.3	145,325
				0	0	0	
Activity	000000			0.0	0.0	0.0	145,325

Wages and Salaries							128,606
21110	Established Position						128,606
2111001	Established Post						128,606
Social Contributions							16,719
21210	Actual social contributions [GFS]						16,719
2121001	13% SSF Contribution						16,719

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12607	CF				Total By Funding	64,806
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 4,806

Objective	071104	11.4. Ensure effective integration of PWDs into society					4,806
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society					4,806
Output	0035	Persons with disability integrated into mainstream of society annually		Yr.1	Yr.2	Yr.3	4,806
				1	1	1	
Activity	159002	Monitor the activities of the PWDs where 2% DACF is utilized		1.0	1.0	1.0	4,806

Use of goods and services							4,806
22101	Materials - Office Supplies						4,806
2210101	Printed Material & Stationery						4,806

Other expense 60,000

Objective	071104	11.4. Ensure effective integration of PWDs into society					60,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society					60,000
Output	0035	Persons with disability integrated into mainstream of society annually		Yr.1	Yr.2	Yr.3	60,000
				1	1	1	
Activity	159001	Provide employable skills and financial/material support for PWDs		1.0	1.0	1.0	30,000

Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821010	Contributions						30,000

Activity	159003	Provision for disability programmes e.g. school fees for PWDs, Medical Bills for PWDs, etc		1.0	1.0	1.0	30,000
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Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821019	Scholarship & Bursaries						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 210,131

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						7,884
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	4,322
Objective	071104	11.4. Ensure effective integration of PWDs into society						4,322	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						4,322	
Output	0038	General Expenditure						4,322	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	159001	Provision for office consumables e.g. stationery	1.0	1.0	1.0			2,625	
Use of goods and services								2,625	
22101 Materials - Office Supplies								2,625	
2210101 Printed Material & Stationery								2,625	
Activity	159002	Procure one laptop for office use	1.0	1.0	1.0			1,697	
Use of goods and services								1,697	
22101 Materials - Office Supplies								1,697	
2210102 Office Facilities, Supplies & Accessories								1,697	

								Social benefits [GFS]	3,562
Objective	071104	11.4. Ensure effective integration of PWDs into society						3,562	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						3,562	
Output	0037	Persons with disabilities integrated into the mainstrain of society annually						3,562	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	159003	Provision for disability programmes e.g. school fees for PWDs, Medical Bills for PWDs, etc	1.0	1.0	1.0			3,562	
Employer social benefits								3,562	
27311 Employer Social Benefits - Cash								3,562	
2731103 Refund of Medical Expenses								3,562	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						1,000
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0519100	Kwahu South - Mpraeso						

								Use of goods and services	1,000
Objective	071104	11.4. Ensure effective integration of PWDs into society						1,000	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						1,000	
Output	0037	Persons with disabilities integrated into the mainstrain of society annually						1,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	159004	Assembly's support for Dept. of Social Welfare	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210111 Other Office Materials and Consumables								1,000	
								Total Cost Centre	8,884

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	5,805
Function Code	70620	Community Development					
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					

Use of goods and services							5,805
Objective	050402	4.2 Develop social, community and recreational facilities					5,805
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide					5,805
Output	0039	Mass Education					2,300
			Yr.1	Yr.2	Yr.3		
Activity	159002	Conduct group discussions on rational programmes such as child labour and family planning	1	1	1		800
		Use of goods and services					800
	22101	Materials - Office Supplies					800
	2210101	Printed Material & Stationery					800
Activity	159003	Creat awareness on HIV/AIDS and Cholera	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	159007	Educate community folks on how to operate and maintain water systems as well as ensuring environmental cleanliness	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210202	Water					1,000
Output	0040	Women Empowerment					3,000
			Yr.1	Yr.2	Yr.3		
Activity	159001	Empower women in exploring opportunities for social upliftment	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210701	Training Materials					2,000
Activity	159002	Organize and provide women with vocational training such as palm kernel oil processing, pomade and soap making	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000
Output	0041	Community Initiative Projects					505
			Yr.1	Yr.2	Yr.3		
Activity	159001	Organize clean up exercise in three different communities in the District	1.0	1.0	1.0		505
		Use of goods and services					505
	22101	Materials - Office Supplies					505
	2210120	Purchase of Petty Tools/Implements					505

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding 500
Function Code	70620	Community Development			
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Use of goods and services					500
Objective	050402	4.2 Develop social, community and recreational facilities			500
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide			500
Output	0039	Mass Education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159008	Assembly's support to Community Development Dept.	1.0	1.0	1.0
Use of goods and services					500
22105 Travel - Transport					500
2210503 Fuel & Lubricants - Official Vehicles					500
Total Cost Centre					6,305

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				150,880
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] 150,880

Objective	000000	Compensation of Employees					150,880
National Strategy	0000000	Compensation of Employees					150,880
Output	0000		Yr.1	Yr.2	Yr.3		150,880
			0	0	0		
Activity	000000		0.0	0.0	0.0		150,880

Wages and Salaries							133,522
21110	Established Position						133,522
2111001	Established Post						133,522
Social Contributions							17,358
21210	Actual social contributions [GFS]						17,358
2121001	13% SSF Contribution						17,358

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
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 5,000

Objective	030403	4.3 Promote sustainable environment, land and water management					5,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones					5,000
Output	0042	Adopt cost effective borehole drilling by end of year	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	159002	Assembly's support for the works dept	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210101	Printed Material & Stationery						2,000
2210106	Oils and Lubricants						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70610	Housing development			120,221
Organisation	1591001001	Kwahu South District - Mpraeso Works Office of Departmental Head Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Use of goods and services					50,000
Objective	030403	4.3 Promote sustainable environment, land and water management			50,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones			50,000
Output	0043	Incorporate hygiene education in all water and sanitation programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159001	Organise training programme for WATSAN committee and Pump care takers	1.0	1.0	1.0
		Use of goods and services			50,000
	22108	Consulting Services			50,000
	2210801	Local Consultants Fees			50,000
Non Financial Assets					70,221
Objective	030403	4.3 Promote sustainable environment, land and water management			70,221
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones			70,221
Output	0042	Adopt cost effective borehole drilling by end of year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159001	Drill 3no boreholes in selected communities	1.0	1.0	1.0
		Fixed assets			70,221
	31131	Infrastructure Assets			70,221
	3113110	Water Systems			70,221
Total Cost Centre					276,101

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	7,325
Function Code	70451	Road transport					
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads	Eastern				
Location Code	0519100	Kwahu South - Mpraeso					

						Use of goods and services	7,325		
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						7,325	
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						7,325	
Output	0044	Ensure that administrative expenses are catered for by end of 2016				Yr.1	Yr.2	Yr.3	7,325
					1	1	1		
Activity	159001	Stationery and office equipment				1.0	1.0	1.0	1,800
		Use of goods and services						1,800	
	22101	Materials - Office Supplies						1,800	
	2210101	Printed Material & Stationery						800	
	2210102	Office Facilities, Supplies & Accessories						1,000	
Activity	159002	Maintenance of office equipment and vehicle				1.0	1.0	1.0	2,400
		Use of goods and services						2,400	
	22105	Travel - Transport						2,400	
	2210502	Maintenance & Repairs - Official Vehicles						2,400	
Activity	159003	Running cost of official vehicle				1.0	1.0	1.0	1,425
		Use of goods and services						1,425	
	22105	Travel - Transport						1,425	
	2210503	Fuel & Lubricants - Official Vehicles						1,425	
Activity	159004	Training workshops				1.0	1.0	1.0	1,000
		Use of goods and services						1,000	
	22107	Training - Seminars - Conferences						1,000	
	2210710	Staff Development						1,000	
Activity	159005	Allowance				1.0	1.0	1.0	700
		Use of goods and services						700	
	22107	Training - Seminars - Conferences						700	
	2210709	Allowances						700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			Total By Funding	100,000
Function Code	70451	Road transport				
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Non Financial Assets						100,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				100,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure				100,000
Output	0045	Maintenance of existing feeder roads in the district by end of year	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	159001	Rehabilitate selected feeder roads (Asakraka-Oframanse, Methodist Junction - Police Station Junction)	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Total Cost Centre						107,325

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 58,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1591101001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Office of Departmental Head Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Use of goods and services					58,000
Objective	010401	4.1 Improve trade competitiveness			58,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs			13,000
Output	0047	Skills training for entrepreneurs and cooperative societies	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159001	Training in basic accounting principles	1.0	1.0	1.0
					8,000
		Use of goods and services			8,000
		22107 Training - Seminars - Conferences			8,000
		2210701 Training Materials			8,000
Activity	159002	Enhance skills in proposal writing to help access funds	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22107 Training - Seminars - Conferences			5,000
		2210701 Training Materials			5,000
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions			45,000
Output	0046	Market the Kwahu South DA as a competitive tourist destination	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	159001	Prepare towards the annual Paragliding festival	1.0	1.0	1.0
					45,000
		Use of goods and services			45,000
		22108 Consulting Services			20,000
		2210801 Local Consultants Fees			20,000
		22109 Special Services			25,000
		2210910 Trade Promotion / Exhibition expenses			25,000
Total Cost Centre					58,000
Total Vote					7,332,597