



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY –

TEASE

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth Development Agenda II has Thirteen (13) objectives that are relevant to the Kwahu Afram Plains South District Assembly.

These are :

- ❖ Ensure effective implementation of the decentralisation policy and programmes
- ❖ Ensure effective and efficient resource mobilisation and management including IGF
- ❖ Integrate and institutionalise participatory district level planning and budgeting
- ❖ Increase inclusive and equitable access to education at all levels
- ❖ Improve the quality of teaching and learning
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Ensure the health, safety and economic interest of consumers
- ❖ Increase access to extension services and reorient agric education
- ❖ Promote livestock and poultry development for food security and job creation
- ❖ Ensure effective integration of PWDs into society
- ❖ Promote effective child development in communities especially deprived areas
- ❖ Create enabling environment to accelerate rural growth and development
- ❖ Create efficient and effective transport system that meets user needs

2. GOAL

The goal of Kwahu Afram Plains South District Assembly is to be responsible for the overall development of the district.

3. CORE FUNCTIONS

The Kwahu Afram Plains South District Assembly exist to exercise political and administrative authority in the district, provide guidance, give direction to and supervise the other administrative authorities in the district. Therefore, the Kwahu Afram Plains

South District Assembly plans, initiate, co-ordinate, manage and execute policies in respect of all matters affecting the lives of the people within its boundaries.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved service delivery	Resource and accommodate all departments of the assembly	2015	5	2016	8	2017	11
Improved IGF mobilisation	Percentage of IGF growth	2015	10%	2016	10%	2017	12%
Well planned towns	Number of towns with layouts	2015	1	2016	4	2017	7
Improved road access to communities	Number of feeder roads (km) reshaped	2015	25km	2016	35km	2017	50km
Improved access to portable water	Number of boreholes drilled and mechanised	2015	-	2016	3	2017	10
Improved transparency and access to public information	Number of town hall meetings held	2015	2	2016	4	2017	8
Improved access to basic education	Number of classroom blocks constructed	2015	2	2016	2	2017	3
Reduced prevalence of infectious and communicable diseases	Number of food vendors screened	2015	1,600	2016	1,700	2017	2,000

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- 1No borehole successfully fitted with hand pump at Tegbledzi

- 2No CHPS compounds with 2bedroom quarters constructed and handed over to the Ghana Health Service
- Completed construction and handed over 1no 6 unit classroom block and 1no KG block to the Ghana Education Service
- 12 km Tease to Aduonum feeder road constructed
- 1No 4 bedroom bungalow for the DCE at roofing
- 1No 3bedroom bungalow for the DCD at plastering
- 2No 2bedroom semi- detached bungalows for Teaching staff at roofing
- PPP agreement reached on the use of one of the cattle fodder banks in the district
- Extension of electricity within Tease, Maame Krobo and Ekye Amanfrom
- Four area councils given offices
- 2No 32unit market shed at Tease completed
- 1No 5 bedroom police quarters at Maame Krobo completed

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM REVENUE PROJECTIONS

Table 2 ALL REVENUE SOURCES

Revenue Item	2016		2017	2018	2019
	Budget	Actual as at August, 2016			
IGF	494,600.00	233,900.18	599,500.00	659,450.00	725,395.00
Compensation transfers	2,170,185.00	-	938,841.39	1,220,493.81	1,586,641.95
Goods and Services Transfers(for decentralized departments)	22,179.88	-	20,530.98	22,584.09	24,842.50

Assets transfers(for decentralized departments)	-	-	-	-	-
DACF	3,430,906.00	1,621,772.63	3,800,349.00	3,990,366.45	4,189,884.77
DDF	807,845.00	676,529.90	807,843.00	848,235.15	890,646.91
MP DACF Transfer	137,236.26	24,500.00	200,000.00	210,000.00	220,500.00
DONOR	-	-	75,000.00	82,500.00	90,750.00
Total	4,892,767.14	2,855,033.03	6,442,064.37	7,033,629.50	7,728,661.13

EXPENDITURE PROJECTIONS

Table 3 ALL FUNDING SOURCES

EXPENDITURE ITEM	2016 Budget	Actual As at August, 2016	2017	2018	2019
COMPENSATION	2,270,185.00	349,332.59	1,622,688.00	1,784,956.80	1,963,452.48
GOODS AND SERVICES	1,664,691.71	376,485.00	1,755,569.96	1,843,348.46	1,935,515.88
ASSETS	3,138,987.79	2,516,741.39	4,599,801.04	4,827,791.09	5,069,180.64
TOTAL	7,073,864.26	3,242,558.98	7,978,059.00	8,456,096.35	8,968,149.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To conduct the overall management of resources and effective revenue mobilisation, formulation of plans and budgets whiles providing support services.
- To promote and improve performance in the public service

2. Budget Programme Description

Management and administration programme encompasses the general administrative support services, provision of financial and logistical inputs, planning, budgeting and monitoring as well as providing the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To promote effective and efficient management in the organisation

2. Budget Sub-Programme Description

This sub-program is to enhance the provision of support services and also to ensure the participation of all the departments of the assembly in the process. This programme seeks to enhance a direct service outlook by developing and implementing a client service charter, and holding regular management meeting so that HODs are involved in all assembly activities and be abreast with progress and implementation of decisions.

The program would be funded from IGF and DACF. It would be beneficial to the general public, management and all staff. Total staff strength 58 will be involved.

3. Budget Sub-Programme Results Statement

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

Table 4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced participation in District Assembly's activities and programmes	Number of management meetings held	4	3	8	10	12
	Number of staff meetings held		3	4	4	4
Enhanced good governance	Number of public for a held		2	3	4	4
Minimised risk at work place	Percentage increase in effective internal control mechanisms in place implemented		40	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Table 5

Operations	Projects
Hold Eight(8) meetings with HODs and unit heads	Procure 4no steel cabinets
Hold staff durbars	Procure 4 sets of computers
Hold community sensitisations/ durbars	Procure 1no printer
Prepare service charter	Procure 1no electric extension board
Carry-out cash management audit	Procure A4 papers
Carry-out pre-audit	Procure printer toners and cartridges
Carry-out procurement audit	Purchase comb binding material

Carry-out fuel and transport audit	
Carry-out revenue management audit	
Carry-out stores management audit	
Carry-out payroll audit	
Carry-out DACF management audit	
Carry-out other special assignments	
Internal management of the organisation	
Prompt payment of utility bills	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Ensure effective and efficient resource mobilisation and management including IGF

2. Budget Sub-Programme Description

This programme seeks to improve upon mobilisation of internally generated funds of the assembly as well as its management. Under this programme, there would be intensive pay your levy sensitisations, various consultative meetings with relevant stakeholders, and prosecution of rate defaulters.

Negotiation capacity of revenue collectors will be built in order to achieve the set targets. A total staff strength of twenty-two (22) will be used. This programme would be funded from IGF, DDF and DACF.

Management and the entire public are the direct beneficiaries of the programme. Delay in the release of funds as well as the will to prosecute rate defaulters will be the key challenges to the programme.

3. Budget Sub-Programme Results Statement

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

Table 6

Output Indicator	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Stakeholders sensitised	Number of strategic consultative or sensitisation programs organised	2	5	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Table 7

Operations	Projects
Monitoring of revenue activities	Procure value books
Consultative meetings with relevant stakeholders	Procure vehicle stickers
Update revenue database	Purchase 1set of computer
Set up revenue task force team	Purchase of printer toners
Hold at least 3 meetings with all revenue staff	Purchase of A4 papers
Embark on pay your levy campaign	Purchase of stapler pins, calculator and envelopes
Regular submission of financial reports and returns	Purchase of comb binding machine and materials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To enhance coordination, participatory planning and budgeting at the district level

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the departments of the assembly are planned and budgeted for in the Medium Term Development Plan for implementation.

The programme seeks to collect, collate and analyse data and report for planning, budgeting and coordination purposes. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. The various communities benefits from this sub-program. Four (4) staff together with all DPCU members will carry-out this programme. With this transparency and accountability is ensured.

The programme will be funded from IGF, DACF and DDF

3. Budget Sub-Programme Results Statement

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

Table 8

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Programmed Based Budgets and action plans approved by the general assembly	District's budgets on prepared time	Approved	Approved on 29 th October, 2015	Approved by 31 st October, 2016	Approved by 31 st October, 2017	Approved by 31 st October, 2018
Effective DPCU	Number of DPCU meetings held	4	4	5	5	5
	Number of monitoring and supervision exercises organised	4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 7

Operations	Projects
Hold at least 4 budget committee meetings	Purchase 2set of computer
Organise 6 fee fixing consultative/review meetings	Purchase of printer toners
Hold mid-year budget review meeting	Purchase of A4 papers
Hold at least 2 budget implementation meetings	Purchase of comb binding materials
Preparation of 2018 PBB	Purchase of stapler pins and other stationeries
Organise monitoring and evaluation exercises	
Organise DPCU meetings	
Preparation of Medium Term Development Plan	
Preparation of procurement plan	

Organise midyear and annual community hearings on planning and monitoring & evaluation to disseminate information and take feedback



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative, legislative and executive functions

2. Budget Sub-Programme Description

The programme seeks to further strengthen the legislative structures of the assembly to perform their tasks and functions. This would mainly involve the organisation of meetings and follow-ups with development of assembly at the grassroots level of decentralisation setup. The activities would be funded from the IGF, revenues generated by the substructures from revenue items ceded to them and the DACF. Realising of funds for the activities of these substructures is aimed to promote transparency at the lower level. Central Administration would be coordinating with assembly members and the leadership of the area councils.

3. Budget Sub-Programme Results Statement

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

Table 8

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Strengthened sub-structures	Number of Area councils meeting held	-	3	4	4	4

	Furnish 2 area council offices	-	2	2	1	0
Enhanced transparency and accountability	Number of general assembly meetings held	-	4	4	4	4
Improved security in the district	Number of DISEC meetings held	-	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 9

Operations	Projects
Organise 4 General Assembly meetings	Complete the construction of Samanhyia area council office
Organise 4 sub-committee meetings for all the six committees before the main assembly meetings	Furnish all area council offices
Hold other emergency meetings	
Organise community durbars/ public for a	
Effective supervision of area council activities and programmes	
Capacity building for all area council members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Ensure effective and efficient human resource management

2. Budget Sub-Programme Description

The programme seeks to achieve an efficient workforce for the entire assembly staff. An efficient and effective staff force will lead to quality service delivery. The programme will be funded from DDF and DACF. One HR officer together with all HODs will see to the implementation of the programme

3. Budget Sub-Programme Results Statement

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

Table 10

Main Outputs	Output Indicator	Past Years		Projections		
			2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effective management of the HRMIS data	Number of HRMIS reports submitted		4	4	4	4
Performance management	Plan Revision Monitoring and Evaluation and report		3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 11

Operations	Projects
Undertake trainings based on gaps identified and FOAT recommendations	Procure 1no laptop
Sensitisation of staff the local government protocols	Procure CDs
Hold meetings with DPCU/HODs, management and staff	Procure anti-virus
Daily data entry/capturing into the HRMIS system	Procure A4 papers
Timely submission of HRMIS data	Purchase printer toners
Conduct periodic interviews and recruitment to augment staff	Purchase comb binding materials
Submission of quarterly reports	Purchase envelopes

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the programme is to create more effective organisations, NGOs, CSOs, build stronger communities and promote equal opportunities

2. Budget Programme Description

The programme seeks to create the needed environment that support all areas of development. A staff strength of six will implement this programme with funding from IGF, DACF and DDF. The programme is beneficial to the general public and development partners.

Inadequate funds and mobility are the key challenges to the smooth implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To streamline spatial and land use planning system in the district.

2. Budget Sub-Programme Description

The programme seeks to facilitate the preparation of master plans and layouts for major towns within the district and also continue with the street naming and property addressing system started in the district. The physical planning department of the assembly has only one (1) staff and therefore collaborate with works department to implements its activities. Funds would be drawn from the DACF, IGF and DDF for the implementation of the programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu Afram Plains South District Assembly will measure the performance of this sub-programme.

Table 12

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Two (2) well planned towns in the district	Number of master plans/ layouts prepared	-	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 13

Operations	Projects
Carry-out strategic meetings with chiefs and elders of the selected communities	Provision of stationaries
Hold various public/ community engagement meetings on the benefits of planned towns and villages	Procure 2 sets of computers and accessories
Carry-out technical sub-committee meeting	Purchase 1 steel cabinet
Carry-out statutory planning committee meeting	
Continue the street naming and property addressing system exercise	
Embark on development control programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

Improve infrastructural development in order to raise the standard of living of the people in the district

2. Budget Sub-Programme Description

This programme will facilitate the construction of bungalows, quarters, roads, markets, CHPS, and school blocks. Five (5) Staff of the department will be deployed to undertake the supervisory roles of these projects with funds coming from IGF, DDF and DACF

3. Budget Sub-Programme Results Statement

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

Table 14

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Adequate residential accommodation for staff	Number of residential accommodation constructed		4	3	2	2
	Number of Furnished residential bungalows			4	2	2
Efficient and good procurement practices ensured	Number of tender committee meetings held			4	4	4

Orderly siting of buildings and structures	Number of development control programmes organised		2	4	7	10
Improved road transportation	Number of feeder roads (km) maintenance					
	Construction of culverts		1	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Table 15

Operations	Projects
Timely preparation of tender documents	Procure 1No laptop, 1No desktop computers and 1No Digital camera
Preparation of BOQ and estimates	Procure sets of office curtains complete
Carryout regular community visits to check the springing up of developmental projects	Procure 4 Helmets and reflectors (site vests)
Organise site meetings	Procure vehicle log books
Embark on need for permit before building campaigns	Procure asset register
Regular site visits and supervision	Procure inventory log books
Rehabilitation of Maame Krobo and Ekye markets	Procure cleaning materials and detergents
Carry-out routine vehicles and motorbikes maintenance	Procure 18No split air conditioners, 28No swivel and visitors chairs and 18No office tables
Rehabilitation of old cocoa sheds	Procure office furniture for the DCE and DCD
Carry-out routine maintenance of public buildings	Procure 2no sets of household furniture for the DCD and DCE bungalows
Regular update of assets register	Procure 1 set of dining furniture for the DCD bungalow
Maintenance of furniture and fixtures	Procure beds and set of furniture for staff bungalows

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Improve the responsiveness of the quality of public service delivery

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation, particularly PWDs and the marginalised. It addresses issues relating to access to quality education and health delivery at all levels as well as environmental health and sanitation challenges.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase access to education at all levels.

2. Budget Sub-Programme Description

This programme seeks to remove both financial and infrastructural bottlenecks to accessing quality education at all levels. It will also increase and sustain the interest of all school going age people to pursue their goals in education. The programme will be funded from IGF, DACF and DDF

3. Budget Sub-Programme Results Statement

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

Table 18

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved educational infrastructure	Number of classroom blocks constructed/renovated	-	2	4	6	6
Education Endowment fund sustained	Number of students supported at various levels of education	-	70	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 19

Operations	Projects
Strengthen DEOC activities	Construction of 2No. 6unit classroom blocks
Support STMIE clinics and other camps	Supply of writing desks
Assist needy but brilliant students	Supply teaching and learning material
Organise Ghana's independence day celebrations	
Support to community initiated educational infrastructure improvement programmes	
Support sporting and cultural activities in schools within the district,	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Bridge the equity gaps in access to quality health delivery

2. Budget Sub-Programme Description

This programme seeks to improve the quality of health services delivered irrespective of the geographical location. This will bring about improved health conditions of the citizenry.

The programme will be funded from DACF, IGF and DDF. Inadequate funds is the challenge to the programme

3. Budget Sub-Programme Results Statement

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

Table 20

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to primary health care	Number of CHPS compounds constructed		2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 21

Operations	Projects
Support to health intervention programmes	Construct 1no CHPS compound with nurses quarters at Praprabebida
Embark on HIV/AIDs awareness and prevention, sexual reproductive health programmes, malaria control etc	Renovate former cocoa shed in Tease into a CHPS center
	Establish the ambulance service in the district
	Construct 1no CHPS center at Asukese no. 2
	Purchase of thermometer, sphygmomanometer, stethoscope, washing basins and shelves

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To promote integration and protection for the vulnerable, excluded/marginalised and persons with disability. It also promotes self-reliance and self-efficiency.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer, and support to persons living with disabilities. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration on food and handicrafts.

Other organizations involved in the delivering of the programme includes the GHS, the Environmental health unit, GES, Department of Agriculture and the National Health Insurance Authority.

The beneficiaries of the programme include persons with disabilities, people in the low income bracket and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of five (5) in addition to staff drawn from other units and departments. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Table 22

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to PWDS	Number of PWDs given monies for business, school fees and medical purposes					
LEAP cash transfers	Number of households benefited					
Communities educated on topical issues	Number of communities sensitised					
Organisation of income generation activities	Number of workshops organise					

4. Budget Sub-Programme Operations and Projects

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

Table 23

Operations	Projects
Handling of child custody and non-maintenance cases	Purchase of placards and markers
Monitoring and registration of NGOs, and day care centers	Purchase of A4 papers
Undertake gender mainstreaming programmes	Purchase of printer toners
Support persons living with disabilities	Purchase of 1No laptop and 1 sets of computer
Organise demonstrations on food nutrition, preservation and handicrafts	Purchase of 1No motorbike
Organise community durbars on topical issues	Purchase of 1No printer
Timely submission of reports	Purchase of 1No steel cabinet

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Ensure the health, safety and economic interest of consumers

2. Budget Programme Description

The programme seeks to facilitate the promotion of local economic development of Kwahu Afram Plains South District. This will help in achieving food security and sustained avenues for employment in the district. A total staff of twenty (20) plus other development partners will ensure that the programme is successful.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME4: ECONOMIC DEVELOPMENT
SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To buttress economic transformation through job creation, food security, supply of raw materials for value addition, rural development and reduction of poverty.

2. Budget Sub-Programme Description

The programme seeks to achieve structurally transformed economy through the modernization of agricultural practices and establish linkages to industries and better application of science technology and innovations. This programme will be funded by Donor Partners, DACF and IGF. Staff strength of 20 will be used to undertake the programmes.

3. Budget Sub-Programme Results Statement

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

Table 24

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved smooth implementation of agricultural programmes by field officers	Number of farmers contact by frontline staff	-	1,507	2,253	3,074	4,148

Increased access to extension services and re-orient agricultural education	Number of training sessions organised	-	4	8	12	16
Introduce improved crop varieties (high yielding, short duration, pest resistance and High Level nutrient) to farmers	Achieve 20% increase in crop production	-	15 mt/ha	19 mt/ha	24 mt/ha	30 mt/ha
Improve on post-harvest management practices	Number of demonstrations held	-	4 demos	10 demos	50 demos	100 demos
Ensure the health, safety and economic interest of consumers	Number of participants trained	-	225 participants	550 participants	1,700 participants	2,700 participants
Promote and facilitate the delivery of best agricultural policies and practices	Award hard working farmers in the district	-	23 award winners	25 award winners	25 award winners	25 award winners

4. Budget Sub-Programme Operations and Projects

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

Table 25

Operations	Projects
Organise Eight (8) training workshops for staff	Purchase 1No. pick-up vehicle
Organise demonstrations on post-harvest storage techniques for farmers	Establish gari processing center
Carry-out vaccination of livestock, poultry	Set up 8 green houses in selected

and pets in the district
Promote inter-cross between improved and local livestock and poultry for better performance through demonstrations
Organise training in rabbit, grasscutter, bee and snail farming
Organise the 33 rd farmers' day celebrations in the district
Organise seminars on safe use of agro chemical
Promote vegetable production through sensitisation and training of farmers

communities
Purchase of 1No. laptop and 1 set of computer
Purchase of 1No. printer and toners
Purchase of stationary

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure clean environment devoid of any communicable or infectious diseases

To promote proactive planning to prevent and mitigate disasters

2. Budget Programme Description

This programme seeks to break the prevalence and re-occurrence of communicable and infectious diseases in the district. It will also empower communities to proactively deal with anticipated natural disasters as well as reduce the impacts of such on them.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To ensure clean environment devoid of any communicable or infectious diseases

To promote proactive planning to prevent and mitigate disasters

2. Budget Sub-Programme Description

The program seeks to break the prevalence of infectious and communicable disease by ensuring a clean environment through series of public health talks and enforcement of applicable and relevant laws and bye-laws. All 23 staff of the district environmental health unit will ensure the successful implementation of the program. DACF and IGF will be the funding sources for the programme. Inadequate labourers and mobility to reach the hinterlands are the key limitations to the programme.

3. Budget Sub-Programme Results Statement

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

Table 26

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Communities and institutions will be abreast with proper sanitation techniques	Number of households latrines	-	34	70	120	200
Enhanced food hygiene	Number of food vendors screened	1,693	1,304	1,600	2,000	2,300
District disaster management plans prepared	Number of community disaster management plans produced		2	4	6	10

4. Budget Sub-Programme Operations and Projects

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

Table 27

Operations	Projects
House to house visitations	Purchase of sanitary tools and equipments
Proper meat inspection at various slaughter sites	Purchase of land as final disposal site for solid waste
Arrest of stray animals	Construct 1no animal pound at Maame Krobo
Organise community health talks	Purchase of relieve items
Organise institutional health talks	Purchase of A4 sheets
Prepare the district Environmental Water Sanitation and Hygiene (WASH) Plan	Purchase of toners
Organise medical screening for food and drink vendors	
Formation of district disaster management committee	

Formation of disaster volunteer groups
Formation of disaster clubs in schools

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	1,028,841		
020104 1.4 Ensure the health, safety and economic interest of consumers	0	30,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	75,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	32,296		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	313,118		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	30,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,082,813		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	87,600		
060104 1.4. Improve quality of teaching and learning	0	599,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	550,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	10,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	26,235		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,469,161		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,442,064	23,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	60,000		
071104 11.4. Ensure effective integration of PWDs into society	0	95,000		
Grand Total ¢	6,442,064	6,512,064	-70,000	-1.07

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
172 01 01 001 23				
Central Administration, Administration (Assembly Office),	6,442,064.37	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	5,842,564.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	938,841.39	0.00	0.00	0.00
1331002 DACF - Assembly	3,800,349.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,530.98	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	756,430.00	0.00	0.00	0.00
Property income	192,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	7,500.00	0.00	0.00	0.00
1412022 Property Rate	16,000.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	65,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,000.00	0.00	0.00	0.00
Sales of goods and services	405,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422091 Export Permit	120,000.00	0.00	0.00	0.00
1423001 Markets	135,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423007	Pounds	1,200.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423078	Business registration	4,500.00	0.00	0.00	0.00
1423086	Car Stickers	3,500.00	0.00	0.00	0.00
1423097	Certification	8,000.00	0.00	0.00	0.00
1423455	Sale of Drugs	1,000.00	0.00	0.00	0.00
1423506	Slaughter	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423679	other income	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
Grand Total		6,442,064.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	6,512,064	6,508,853	6,605,465
Central GoG Sources	0	0	0	959,372	968,761	968,966
Management and Administration	0	0	0	444,039	448,480	448,480
Infrastructure Delivery and Management	0	0	0	100,584	101,589	101,589
Social Services Delivery	0	0	0	82,542	83,305	83,368
Economic Development	0	0	0	332,207	335,386	335,529
IGF-Retained Sources	0	0	0	599,500	600,400	605,495
Management and Administration	0	0	0	512,000	512,900	517,120
Infrastructure Delivery and Management	0	0	0	76,000	76,000	76,760
Social Services Delivery	0	0	0	11,500	11,500	11,615
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	3,870,349	3,836,849	3,896,933
Management and Administration	0	0	0	666,408	651,408	657,922
Infrastructure Delivery and Management	0	0	0	1,830,841	1,810,841	1,849,149
Social Services Delivery	0	0	0	1,325,100	1,325,100	1,338,351
Economic Development	0	0	0	48,000	49,500	51,510
POOLED Sources	0	0	0	75,000	95,000	116,150
Economic Development	0	0	0	75,000	95,000	116,150
DDF Sources	0	0	0	807,843	807,843	815,921
Management and Administration	0	0	0	53,653	53,653	54,190
Infrastructure Delivery and Management	0	0	0	729,190	729,190	736,482
Social Services Delivery	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	6,512,064	6,508,853	6,605,465

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	6,512,064	6,508,853	6,605,465
Management and Administration	0	0	0	1,676,101	1,666,441	1,677,712
SP1.1: General Administration	0	0	0	1,398,655	1,387,051	1,397,491
21 Compensation of employees [GFS]	0	0	0	339,593	342,989	342,989
211 Wages and Salaries	0	0	0	329,593	332,889	332,889
21110 Established Position	0	0	0	274,593	277,339	277,339
21111 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
212 Social Contributions	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,044,061	1,029,061	1,039,352
221 Use of goods and services	0	0	0	1,044,061	1,029,061	1,039,352
22101 Materials - Office Supplies	0	0	0	232,000	232,000	234,320
22102 Utilities	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	178,000	178,000	179,780
22107 Training - Seminars - Conferences	0	0	0	184,836	169,836	171,534
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	413,725	413,725	417,863
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	152,856	154,155	154,385
21 Compensation of employees [GFS]	0	0	0	129,856	131,155	131,155
211 Wages and Salaries	0	0	0	129,856	131,155	131,155
21110 Established Position	0	0	0	104,856	105,905	105,905
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	110,802	111,310	111,910
21 Compensation of employees [GFS]	0	0	0	50,802	51,310	51,310
211 Wages and Salaries	0	0	0	50,802	51,310	51,310
21110 Established Position	0	0	0	50,802	51,310	51,310
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	13,788	13,926	13,926
21 Compensation of employees [GFS]	0	0	0	13,788	13,926	13,926
211 Wages and Salaries	0	0	0	13,788	13,926	13,926
21110 Established Position	0	0	0	13,788	13,926	13,926
Infrastructure Delivery and Management	0	0	0	2,936,614	2,917,620	2,965,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	47,748	47,926	48,226
21 Compensation of employees [GFS]	0	0	0	17,748	17,926	17,926
211 Wages and Salaries	0	0	0	17,748	17,926	17,926
21110 Established Position	0	0	0	17,748	17,926	17,926
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	2,888,866	2,869,695	2,917,755
21 Compensation of employees [GFS]	0	0	0	82,836	83,664	83,664
211 Wages and Salaries	0	0	0	82,836	83,664	83,664
21110 Established Position	0	0	0	82,836	83,664	83,664
22 Use of goods and services	0	0	0	652,134	652,134	658,655
221 Use of goods and services	0	0	0	652,134	652,134	658,655
22101 Materials - Office Supplies	0	0	0	276,100	276,100	278,861
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	241,034	241,034	243,444
31 Non Financial Assets	0	0	0	2,153,897	2,133,897	2,175,436
311 Fixed assets	0	0	0	2,153,897	2,133,897	2,175,436
31111 Dwellings	0	0	0	1,330,645	1,330,645	1,343,951
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	308,252	288,252	311,334
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650
Social Services Delivery	0	0	0	1,444,142	1,444,905	1,458,584
SP3.1 Education and Youth Development	0	0	0	686,600	686,600	693,466
22 Use of goods and services	0	0	0	40,500	40,500	40,905
221 Use of goods and services	0	0	0	40,500	40,500	40,905
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	76,100	76,100	76,861
282 Miscellaneous other expense	0	0	0	76,100	76,100	76,861
28210 General Expenses	0	0	0	76,100	76,100	76,861
31 Non Financial Assets	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
SP3.2 Health Delivery	0	0	0	560,000	560,000	565,600
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	525,000	525,000	530,250
311 Fixed assets	0	0	0	525,000	525,000	530,250
31112 Nonresidential buildings	0	0	0	525,000	525,000	530,250
SP3.3 Social Welfare and Community Development	0	0	0	197,542	198,305	199,518
21 Compensation of employees [GFS]	0	0	0	76,307	77,070	77,070
211 Wages and Salaries	0	0	0	76,307	77,070	77,070
21110 Established Position	0	0	0	76,307	77,070	77,070
22 Use of goods and services	0	0	0	121,235	121,235	122,448
221 Use of goods and services	0	0	0	121,235	121,235	122,448
22107 Training - Seminars - Conferences	0	0	0	121,235	121,235	122,448
Economic Development	0	0	0	455,207	479,886	503,189
SP4.2 Agricultural Development	0	0	0	455,207	479,886	503,189
21 Compensation of employees [GFS]	0	0	0	317,912	321,091	321,091
211 Wages and Salaries	0	0	0	317,912	321,091	321,091
21110 Established Position	0	0	0	317,912	321,091	321,091
22 Use of goods and services	0	0	0	137,296	158,796	182,098
221 Use of goods and services	0	0	0	137,296	158,796	182,098
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	78,296	99,796	122,508
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Grand Total	0	0	0	6,512,064	6,508,853	6,605,465

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Kwahu Afram Plains South-Tease	938,841	1,543,173	2,547,707	5,029,721	90,000	492,500	17,000	599,500	0	0	0	198,653	684,190	882,843	6,512,064	
Management and Administration	444,039	666,408	0	1,110,448	90,000	422,000	0	512,000	0	0	0	53,653	0	53,653	1,676,101	
Central Administration	444,039	666,408	0	1,110,448	90,000	422,000	0	512,000	0	0	0	53,653	0	53,653	1,676,101	
Administration (Assembly Office)	444,039	666,408	0	1,110,448	90,000	422,000	0	512,000	0	0	0	53,653	0	53,653	1,676,101	
Infrastructure Delivery and Management	100,584	553,134	1,477,707	2,131,424	0	59,000	17,000	76,000	0	0	0	70,000	659,190	729,190	2,936,614	
Central Administration	0	235,100	175,000	410,100	0	0	0	0	0	0	0	0	0	0	410,100	
Administration (Assembly Office)	0	235,100	175,000	410,100	0	0	0	0	0	0	0	0	0	0	410,100	
Physical Planning	17,748	7,000	0	24,748	0	3,000	0	3,000	0	0	0	20,000	0	20,000	47,748	
Town and Country Planning	17,748	7,000	0	24,748	0	3,000	0	3,000	0	0	0	20,000	0	20,000	47,748	
Works	82,836	311,034	1,302,707	1,696,576	0	56,000	17,000	73,000	0	0	0	50,000	659,190	709,190	2,478,766	
Public Works	82,836	161,034	1,219,589	1,463,459	0	56,000	17,000	73,000	0	0	0	0	629,190	629,190	2,165,648	
Feeder Roads	0	150,000	83,118	233,118	0	0	0	0	0	0	0	50,000	30,000	80,000	313,118	
Social Services Delivery	76,307	261,335	1,070,000	1,407,642	0	11,500	0	11,500	0	0	0	0	25,000	25,000	1,444,142	
Education, Youth and Sports	0	115,100	570,000	685,100	0	1,500	0	1,500	0	0	0	0	0	0	686,600	
Education	0	115,100	570,000	685,100	0	1,500	0	1,500	0	0	0	0	0	0	686,600	
Health	0	30,000	500,000	530,000	0	5,000	0	5,000	0	0	0	0	25,000	25,000	560,000	
Hospital services	0	30,000	500,000	530,000	0	5,000	0	5,000	0	0	0	0	25,000	25,000	560,000	
Social Welfare & Community Development	76,307	116,235	0	192,542	0	5,000	0	5,000	0	0	0	0	0	0	197,542	
Social Welfare	16,873	95,000	0	111,873	0	0	0	0	0	0	0	0	0	0	111,873	
Community Development	59,434	21,235	0	80,670	0	5,000	0	5,000	0	0	0	0	0	0	85,670	
Economic Development	317,912	62,296	0	380,207	0	0	0	0	0	0	0	75,000	0	75,000	455,207	
Agriculture	317,912	62,296	0	380,207	0	0	0	0	0	0	0	75,000	0	75,000	455,207	
	317,912	62,296	0	380,207	0	0	0	0	0	0	0	75,000	0	75,000	455,207	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			444,039	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Compensation of employees [GFS]					444,039	
Objective	000000	Compensation of Employees			444,039	
Program	910001	Management and Administration			444,039	
Sub-Program	9100011	SP1.1: General Administration			274,593	
Operation	000000		0.0	0.0	0.0	274,593
Wages and Salaries					274,593	
	2111001	Established Post			274,593	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			104,856	
Operation	000000		0.0	0.0	0.0	104,856
Wages and Salaries					104,856	
	2111001	Established Post			104,856	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			50,802	
Operation	000000		0.0	0.0	0.0	50,802
Wages and Salaries					50,802	
	2111001	Established Post			50,802	
Sub-Program	9100015	SP1.5: Human Resource Management			13,788	
Operation	000000		0.0	0.0	0.0	13,788
Wages and Salaries					13,788	
	2111001	Established Post			13,788	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained			Total By Fund Source 512,000			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0521100	Kwahu North - Donkorkrom						
Compensation of employees [GFS]					90,000			
Objective	000000	Compensation of Employees			90,000			
Program	910001	Management and Administration			90,000			
Sub-Program	9100011	SP1.1: General Administration			65,000			
Operation	000000		0.0	0.0	0.0	65,000		
Wages and Salaries					55,000			
2111102 Monthly paid & casual labour					55,000			
Social Contributions					10,000			
2121001 13% SSF Contribution					10,000			
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			25,000			
Operation	000000		0.0	0.0	0.0	25,000		
Wages and Salaries					25,000			
2111225 Commissions					25,000			
Use of goods and services					407,000			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			384,000			
Program	910001	Management and Administration			384,000			
Sub-Program	9100011	SP1.1: General Administration			384,000			
Operation	717201	Internal management of the organisation			1.0	1.0	1.0	344,000
Use of goods and services					344,000			
2210120 Purchase of Petty Tools/Implements					2,000			
2210201 Electricity charges					20,000			
2210202 Water					3,000			
2210203 Telecommunications					6,000			
2210301 Cleaning Materials					2,500			
2210503 Fuel & Lubricants - Official Vehicles					50,000			
2210509 Other Travel & Transportation					8,000			
2210510 Night allowances					50,000			
2210511 Local travel cost					40,000			
2210513 Local Hotel Accommodation					15,000			
2210709 Allowances					20,000			
2210711 Public Education & Sensitization					10,000			
2210901 Service of the State Protocol					15,000			
2210905 Assembly Members Sittings All					72,000			
2210909 Operational Enhancement Expenses					30,500			
Operation	717203	Procurement of Office supplies and consumables			1.0	1.0	1.0	40,000
Use of goods and services					40,000			
2210101 Printed Material & Stationery					40,000			
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			23,000			
Program	910001	Management and Administration			23,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				23,000
Operation	717251	Information, Education and Communication	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210101 Printed Material & Stationery						20,000
2210511 Local travel cost						3,000
Other expense						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				15,000
Program	910001	Management and Administration				15,000
Sub-Program	9100011	SP1.1: General Administration				15,000
Operation	717201	Internal management of the organisation	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				200,000
Function Code	70111	Exec. & leg. Organs (cs)				<i>Total By Fund Source</i>
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				200,000
Program	910002	Infrastructure Delivery and Management				200,000
Sub-Program	9100022	SP2.2 Infrastructure Development				200,000
Operation	717202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210108 Construction Material						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				876,508
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							701,508
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					641,508
Program	910001	Management and Administration					606,408
Sub-Program	9100011	SP1.1: General Administration					606,408
Operation	717201	Internal management of the organisation	1.0	1.0	1.0	436,408	
Use of goods and services							436,408
2210110 Specialised Stock							20,000
2210503 Fuel & Lubricants - Official Vehicles							15,000
2210706 Library & Subscription							12,423
2210710 Staff Development							26,000
2210711 Public Education & Sensitization							65,000
2210805 Consultants Materials and Consumables							4,000
2210902 Official Celebrations							18,000
2210905 Assembly Members Sitings All							36,000
2210909 Operational Enhancement Expenses							239,985
Operation	717203	Procurement of Office supplies and consumables	1.0	1.0	1.0	170,000	
Use of goods and services							170,000
2210102 Office Facilities, Supplies & Accessories							70,000
2210111 Other Office Materials and Consumables							100,000
Program	910002	Infrastructure Delivery and Management					35,100
Sub-Program	9100022	SP2.2 Infrastructure Development					35,100
Operation	717202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	35,100	
Use of goods and services							35,100
2210102 Office Facilities, Supplies & Accessories							10,100
2210108 Construction Material							25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,000
Operation	717205	PREPARATION OF 2018 - 2022 DISTRICT MEDIUM TERM DEVELOPMENT PLAN	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Allowances							10,000
2210711 Public Education & Sensitization							20,000
Operation	717206	Budget Preparation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Allowances							10,000
2210711 Public Education & Sensitization							20,000
Non Financial Assets							175,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					175,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910002	Infrastructure Delivery and Management							175,000
Sub-Program	9100022	SP2.2 Infrastructure Development							175,000
Project	717204	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				175,000
Fixed assets									175,000
3111206 Slaughter House									150,000
3113102 Sewers									25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	53,653
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0521100	Kwahu North - Donkorkrom							

Use of goods and services 53,653

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							53,653
Program	910001	Management and Administration							53,653
Sub-Program	9100011	SP1.1: General Administration							53,653
Operation	717201	Internal management of the organisation	1.0	1.0	1.0				53,653

Use of goods and services									53,653
2210710 Staff Development									51,413
2210909 Operational Enhancement Expenses									2,240

Total Cost Centre 2,086,201

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			1,500
Function Code	70912	Primary education				
Organisation	1720302002	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						1,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				1,500
Program	910003	Social Services Delivery				1,500
Sub-Program	9100031	SP3.1 Education and Youth Development				1,500
Operation	717229	Manpower Skills Development	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210118 Sports, Recreational & Cultural Materials						1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				685,100
Function Code	70912	Primary education					
Organisation	1720302002	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							39,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	717229	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							3,000
2210509 Other Travel & Transportation							7,000
Objective	060104	1.4. Improve quality of teaching and learning					29,000
Program	910003	Social Services Delivery					29,000
Sub-Program	9100031	SP3.1 Education and Youth Development					29,000
Operation	717209	Information, Education and Communication	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210111 Other Office Materials and Consumables							7,000
2210711 Public Education & Sensitization							22,000
Other expense							76,100
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					76,100
Program	910003	Social Services Delivery					76,100
Sub-Program	9100031	SP3.1 Education and Youth Development					76,100
Operation	717229	Manpower Skills Development	1.0	1.0	1.0		76,100
Miscellaneous other expense							76,100
2821012 Scholarship/Awards							76,100
Non Financial Assets							570,000
Objective	060104	1.4. Improve quality of teaching and learning					570,000
Program	910003	Social Services Delivery					570,000
Sub-Program	9100031	SP3.1 Education and Youth Development					570,000
Project	717207	Contractual obligations and commitments	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111205 School Buildings							70,000
Project	717208	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111205 School Buildings							500,000
Total Cost Centre							686,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							5,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	717220	Publication, campaigns and programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				530,000
Function Code	70731	General hospital services (IS)					
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							30,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	717220	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							10,000
2210711 Public Education & Sensitization							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	717219	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Non Financial Assets							500,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					500,000
Program	910003	Social Services Delivery					500,000
Sub-Program	9100032	SP3.2 Health Delivery					500,000
Project	717218	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111207 Health Centres							500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			25,000
Function Code	70731	General hospital services (IS)				
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Non Financial Assets						25,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				25,000
Program	910003	Social Services Delivery				25,000
Sub-Program	9100032	SP3.2 Health Delivery				25,000
Project	717217	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111207 Health Centres						25,000
Total Cost Centre						560,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	332,207
Function Code	70421	Agriculture cs		
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				317,912
Objective	000000	Compensation of Employees		317,912
Program	910004	Economic Development		317,912
Sub-Program	9100042	SP4.2 Agricultural Development		317,912
Operation	000000		0.0 0.0 0.0	317,912
Wages and Salaries				317,912
2111001 Established Post				317,912
Use of goods and services				14,296
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation		14,296
Program	910004	Economic Development		14,296
Sub-Program	9100042	SP4.2 Agricultural Development		14,296
Operation	717211	Food Security	1.0 1.0 1.0	14,296
Use of goods and services				14,296
2210502 Maintenance & Repairs - Official Vehicles				5,000
2210503 Fuel & Lubricants - Official Vehicles				4,000
2210702 Visits, Conferences / Seminars (Local)				5,296

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				48,000
Function Code	70421	Agriculture cs					
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							48,000
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Operation	717213	Information, Education and Communication	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					18,000
Program	910004	Economic Development					18,000
Sub-Program	9100042	SP4.2 Agricultural Development					18,000
Operation	717211	Food Security	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education & Sensitization							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	717212	Information, Education and Communication	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210702 Visits, Conferences / Seminars (Local)							40,000
2210709 Allowances							15,000
Total Cost Centre							455,207

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	17,748
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Compensation of employees [GFS]	17,748	
Objective	000000	Compensation of Employees			17,748	
Program	910002	Infrastructure Delivery and Management			17,748	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			17,748	
Operation	000000		0.0	0.0	0.0	17,748

Wages and Salaries					17,748
2111001	Established Post				17,748

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	3,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	717217	Planning and Policy Formulation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210402	Residential Accommodations				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	7,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,000	
Program	910002	Infrastructure Delivery and Management			7,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,000	
Operation	717217	Planning and Policy Formulation	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210402	Residential Accommodations				7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)	20,000			
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
			Use of goods and services			
			20,000			
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements	20,000			
Program	910002	Infrastructure Delivery and Management	20,000			
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	20,000			
Operation	717217	Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210111 Other Office Materials and Consumables						20,000
			Total Cost Centre			47,748

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,873
Function Code	71040	Family and children		
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				16,873
Objective	000000	Compensation of Employees		16,873
Program	910003	Social Services Delivery		16,873
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		16,873
Operation	000000		0.0 0.0 0.0	16,873
Wages and Salaries				16,873
2111001 Established Post				16,873
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	95,000
Function Code	71040	Family and children		
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				95,000
Objective	071104	11.4. Ensure effective integration of PWDs into society		95,000
Program	910003	Social Services Delivery		95,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		95,000
Operation	717216	Manpower Skills Development	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210710 Staff Development				95,000
Total Cost Centre				111,873

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	65,670
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	59,434
Objective	000000	Compensation of Employees		59,434
Program	910003	Social Services Delivery		59,434
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		59,434
Operation	000000		0.0 0.0 0.0	59,434

Wages and Salaries				59,434
2111001	Established Post			59,434

			Use of goods and services	6,235
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		6,235
Program	910003	Social Services Delivery		6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,235
Operation	717215	Information, Education and Communication	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210702	Visits, Conferences / Seminars (Local)			6,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	5,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,000
Operation	717215	Information, Education and Communication	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education & Sensitization			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Use of goods and services						15,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				15,000
Operation	717215	Information, Education and Communication	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education & Sensitization						15,000
Total Cost Centre						85,670

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	82,836
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Compensation of employees [GFS]	82,836	
Objective	000000	Compensation of Employees			82,836	
Program	910002	Infrastructure Delivery and Management			82,836	
Sub-Program	9100022	SP2.2 Infrastructure Development			82,836	
Operation	000000		0.0	0.0	0.0	82,836

Wages and Salaries					82,836
2111001	Established Post				82,836

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	73,000
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	56,000	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			56,000	
Program	910002	Infrastructure Delivery and Management			56,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			56,000	
Operation	717225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	56,000

Use of goods and services					56,000
2210108	Construction Material				1,000
2210502	Maintenance & Repairs - Official Vehicles				45,000
2210604	Maintenance of Furniture & Fixtures				10,000

				Non Financial Assets	17,000	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			17,000	
Program	910002	Infrastructure Delivery and Management			17,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			17,000	
Project	717223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000

Fixed assets					15,000	
3111103	Bungalows/Flats				15,000	
Project	717225	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	2,000

Fixed assets					2,000
3111303	Toilets				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,380,623
Function Code	70610	Housing development					
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							161,034
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					161,034
Program	910002	Infrastructure Delivery and Management					161,034
Sub-Program	9100022	SP2.2 Infrastructure Development					161,034
Operation	717225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		161,034
Use of goods and services							161,034
2210107 Electrical Accessories							40,000
2210401 Office Accommodations							70,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210604 Maintenance of Furniture & Fixtures							31,034
Non Financial Assets							1,219,589
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					1,219,589
Program	910002	Infrastructure Delivery and Management					1,219,589
Sub-Program	9100022	SP2.2 Infrastructure Development					1,219,589
Project	717223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		959,370
Fixed assets							959,370
3111103 Bungalows/Flats							325,000
3111153 WIP Bungalows/Flat							404,370
3113108 Furniture and Fittings							80,000
3113113 Sea Wall							150,000
Project	717224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		240,219
Fixed assets							240,219
3111157 WIP Palace							126,219
3111313 Workshop							64,000
3113104 Utilities Networks							50,000
Project	717225	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111354 WIP Markets							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			629,190
Function Code	70610	Housing development				
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Non Financial Assets						629,190
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				629,190
Program	910002	Infrastructure Delivery and Management				629,190
Sub-Program	9100022	SP2.2 Infrastructure Development				629,190
Project	717223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	480,056
Fixed assets						480,056
3111103 Bungalows/Flats						265,000
3111153 WIP Bungalows/Flat						195,056
3113108 Furniture and Fittings						20,000
Project	717224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113104 Utilities Networks						40,000
Project	717225	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	109,134
Fixed assets						109,134
3111353 WIP Toilets						109,134
Total Cost Centre						2,165,648

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	233,118
Function Code	70451	Road transport					
Organisation	1721004001	Kwahu Afram Plains South-Tease_Works_Feeder Roads_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							150,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Operation	717227	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210601 Roads, Driveways & Grounds							150,000
Non Financial Assets							83,118
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					83,118
Program	910002	Infrastructure Delivery and Management					83,118
Sub-Program	9100022	SP2.2 Infrastructure Development					83,118
Project	717228	Contractual obligations and commitments	1.0	1.0	1.0	83,118	
Fixed assets							83,118
3111311 Drainage							75,000
3111360 WIP Feeder Roads							8,118

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	1721004001	Kwahu Afram Plains South-Tease_Works_Feeder Roads_Eastern					
Location Code	0521100	Kwahu North - Donkorkrom					
Use of goods and services							50,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	717227	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210601 Roads, Driveways & Grounds							50,000
Non Financial Assets							30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Project	717228	Contractual obligations and commitments	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111311 Drainage							30,000
Total Cost Centre							313,118
Total Vote							6,512,064

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Kwahu Afram Plains South-Tease	938,841	1,543,173	2,547,707	5,029,721	90,000	492,500	17,000	599,500	0	0	0		198,653	684,190	882,843	6,512,064
Management and Administration	444,039	666,408	0	1,110,448	90,000	422,000	0	512,000	0	0	0		53,653	0	53,653	1,676,101
SP1.1: General Administration	274,593	606,408	0	881,002	65,000	399,000	0	464,000	0	0	0		53,653	0	53,653	1,398,655
SP1.2: Finance and Revenue Mobilization	104,856	0	0	104,856	25,000	23,000	0	48,000	0	0	0		0	0	0	152,856
SP1.3: Planning, Budgeting and Coordination	50,802	60,000	0	110,802	0	0	0	0	0	0	0		0	0	0	110,802
SP1.5: Human Resource Management	13,788	0	0	13,788	0	0	0	0	0	0	0		0	0	0	13,788
Infrastructure Delivery and Management	100,584	553,134	1,477,707	2,131,424	0	59,000	17,000	76,000	0	0	0		70,000	659,190	729,190	2,936,614
SP2.1 Physical and Spatial Planning	17,748	7,000	0	24,748	0	3,000	0	3,000	0	0	0		20,000	0	20,000	47,748
SP2.2 Infrastructure Development	82,836	546,134	1,477,707	2,106,676	0	56,000	17,000	73,000	0	0	0		50,000	659,190	709,190	2,888,866
Social Services Delivery	76,307	261,335	1,070,000	1,407,642	0	11,500	0	11,500	0	0	0		0	25,000	25,000	1,444,142
SP3.1 Education and Youth Development	0	115,100	570,000	685,100	0	1,500	0	1,500	0	0	0		0	0	0	686,600
SP3.2 Health Delivery	0	30,000	500,000	530,000	0	5,000	0	5,000	0	0	0		0	25,000	25,000	560,000
SP3.3 Social Welfare and Community Development	76,307	116,235	0	192,542	0	5,000	0	5,000	0	0	0		0	0	0	197,542
Economic Development	317,912	62,296	0	380,207	0	0	0	0	0	0	0		75,000	0	75,000	455,207
SP4.2 Agricultural Development	317,912	62,296	0	380,207	0	0	0	0	0	0	0		75,000	0	75,000	455,207

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	3,248,897	3,228,897	3,281,386
Infrastructure Delivery and Management	0	0	0	2,153,897	2,133,897	2,175,436
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	175,000	175,000	176,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,454,426	1,454,426	1,468,970
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	280,219	280,219	283,021
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	131,134	111,134	132,445
<i>Contractual obligations and commitments</i>	0	0	0	113,118	113,118	114,249
Social Services Delivery	0	0	0	1,095,000	1,095,000	1,105,950
<i>Contractual obligations and commitments</i>	0	0	0	70,000	70,000	70,700
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	500,000	500,000	505,000
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	25,000	25,000	25,250
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	3,248,897	3,228,897	3,281,386