



REPUBLIC OF GHANA

DRAFT COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KWAHU SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II 2014-2017, which is the current policy document of the Country makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable shared growth, poverty reduction, and promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment.

The 2017 Annual Action Plan of the Kwahu South District Assembly contains nineteen (19) policy objectives that are relevant to the National Medium Term Development Plan. These objectives are as follows;

- To improve fiscal revenue mobilization and management
- To improve private sector productivity and competitiveness domestically and globally
- To expand opportunities for job creation,
- To improve efficiency and competitiveness of the MSMEs
- To promote sustainable tourism to preserve historical, culture and natural heritage,
- To improve science, technology and innovation application,
- To create and sustain an efficient and effective transport system that meets user needs,
- To accelerate the provision of adequate, safe and affordable water,
- To increase the inclusive and equitable access to and participation in education at all levels,
- To accelerate the provision of improved environmental sanitation facilities
- To improve quality of teaching and learning,
- To bridge the equity gaps in access to healthcare delivery,
- To enhance national capacity for the attainment of lagging health MGDs, as well as non-communicable diseases(NCDs) and neglect tropical diseases,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups,
- To provide adequate and disability friendly infrastructure for sport development,
- To ensure provision of adequate training and skills development in line with global trends,
- To make social protection more effective in targeting the poor and vulnerable,
- To upgrade the capacity of the public and civil servants for transparent, accountable, efficient and timely effective performance and service delivery.

- To promote gender equality in political, social and economic development systems and outcomes.

2. GOAL

The goal of District is to become one of the most effective and efficient District Assembly that serves her citizens in an environment that promotes democracy and development. Also to improve the quality of life of the people in the District through effective mobilization and judicious utilization of resources.

3. CORE FUNCTIONS

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

- a. Established as a monolithic structure to which is assigned the responsibility of bringing about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically-dispersed development in Ghana,
- b. Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC for approval and Budget of the Assembly related to the approved plans to the Minister of Finance for approval.
- c. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- d. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- e. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.,
- f. Responsible for the development, improvement and management of human settlements and the environment in the District.
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- h. Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.

- i. Perform such other functions as may be provided under any other enactment or as per any policy directive from central government.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve upon revenue mobilisation in the District	Percentage in growth of IGF Mobilisation	2015	7.8%	2016	0	2017	10%
Improved support service delivery in the District	Number of support services provided	2015	0	2016	1	2017	1
Improved access to healthcare delivery in the District.	Number of healthcare facilities provided	2015	1	2016	3	2017	2
Improved upon agriculture extension services in the District	Number of extension services rendered	2015	941	2016	696	2017	2,544
Implementation of identified capacity building programme for staff	Number of capacity building programmes organised.	2015	0	2016	2	2017	3
Organized training for potential craftsmen with skills and entrepreneurship	Number of training programme organized for craftsmen/artisans	2015	0	2016	9	2017	12
Improved upon the best farming practices in the District	Number of demonstration farms established	2015	1	2016	1	2017	1
Improve access to quality education by all in the Districts	Number of school going age pupils supported	2015	10	2016	30	2017	25
Implementation of educational infrastructure needs from District Education Office	Number of school infrastructure constructed	2015	1	2016	4	2017	3
Improve pro-poor programmes and	Pro-poor and gender equity	2015	83	2016	126	2017	250

gender equity	programmes implemented						
Improve sustainable tourism and natural heritage	Number of tourism activities implemented	2015	1	2016	2	2017	2
Support the varied PWDs in the District	Number of PWDs support	2015	50	2016	57	2017	60

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

S/N	PROGRAMME/PROJECTS	STATUS
1	Evacuation of refuse dump at Asakraka, Bepong and Nsuase-Mpraeso	Completed
2	Construction of 10 seater vault chamber at Bepong SHS	On-going
3	Construction of 10 seater W/C toilet at Mpraeso-Nsuase	On-going
4	Construction of 10 seater W/C toilet at Mpraeso-Akropong	On-going
5	Re-roofing of Mpraeso Sports Stadium	Completed
6	Construction of 4 No. 24 unit market stall at Bepong	Completed
7	Rehabilitation of New Jerusalem Primary School	Completed
8	Construction of 1No. 3unit classroom block and ancillary facilities at Atibie	On-going
9	Construction of 2unit classroom office& store Mpraeso R/C JHS	On-going
10	Construction of 2unit KG block at Bepong	Completed
11	Construction of 2unit KG block at Kwafour	Completed
12	Support to GES for the conduct of BECE District Mock exams.	Completed
13	Support for STME Clinic organised by GES	Completed
14	Support to physically challenged (PWDs)	On-going
15	Support to brilliant but needy students (DA&MP)	On-going
16	Support for DADU programmes – Farmers Day	On-going
17	Support to District Health Services	On-going
18	Construction of 1No. CHPS compound at Asikam,	Completed
19	Construction of 1No. CHPS compound at Gyae Kasa	On-going
20	Construction of 1No. CHPS compound at Asuboni	On-going
21	Construction of 1No. CHPS compound at Mframea	Completed
22	Support for HIV/AIDS prevention programme (PLWA & OVC)	On-going
23	Reshaping of selected Feeder Roads	Completed
24	Organisation assorted training programme for staff	Completed
25	Procurement of Office equipment and accessories	On-going

SUMMARY OF KEY ACHIEVEMENTS IN 2016 (cont.)

S/N	PROGRAMME/PROJECTS	STATUS
26	Support to brilliant but needy students (MP)	Completed
27	Building materials for Adontengkrom, Atuobikrom and Adumkwaa to build toilets (MP)	Completed
28	Renovation of Obo Presby. Prim. (MP)	Completed
29	Renovation of Yirenyikrom D/A Prim. (MP)	Completed
30	Supply of fertilizer and other farm implements (MP)	Completed
31	Renovation of the District Assembly office complex	On-going
32	E-extension of Farmer registration	On-going
33	Organisation of Plant clinic for farmers	On-going
34	WAAPP tertiary distribution of improved cassava sticks	On-going
35	Training on sustainable production of vegetables using Greenhouse technology	On-going
36	WAAPP training on GAPs employed in cassava cultivation	On-going
37	Home and Farm visitation by Extension officers to provide education on good farming methods	On-going

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY

ITEM	2014		2015		2016		% performance as at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	72,600.00	48,760.50	72,600.00	87,816.10	81,500.00	51,782.61	63.54
Fees	79,830.00	40,755.46	79,830.00	41,691.25	88,940.00	32,313.89	36.33
Fines	5,600.00	5,633.00	5,600.00	5,752.00	14,188.00	3,798.00	26.77
Licenses	78,927.00	48,772.10	31,850.00	60,814.56	81,420.00	43,420.43	53.33
Land	15,000.00	46,759.00	41,000.00	44,933.00	123,000.00	25,775.00	20.96
Rent	8,580.00	10,292.80	9,000.00	14,362.00	9,500.00	26,466.26	278.60
Investment	30,000.00	25,816.50	54,000.00	-	37,000.00		
Miscellaneous	28,500.00	31,041.51	56,000.00	22,772.06	43,300.00	2,720.00	6.28
Total	319,037.00	257,830.87	349,880.00	278,141.47	478,848.00	186,276.19	38.90

The table indicates that, as at August, 2016, the total revenue performance is about 39% which is not good as at the 8th month of the year. This performance can be attributed to the late distribution of property rate bills to rate payers. However the table further indicate performance of Rent was better than all the other source of revenue.

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2014		2015		2016		% performance at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	319,037.00	257,830.87	349,450.00	278,141.47	478,848.00	186,276.19	38.90
Compensation transfer	928,689.86	962,364.48	1,570,660.38	1,063,877.69	2,729,292.00	1,141,007.84	41.81
Goods and Services transfer	1,329,598.09		378,591.38	0	55,515.45	0	0
Assets Transfer	88,753.88		93,191.57	0			0
DACF	1,688,178.14	713,114.57	2,586,580.27	1,998,974.55	3,305,120.00	1,387,154.83	42.00
School Feeding	454,735.28	365,640.08	477,472.04	114,730.50			
DDF	571,746.50	734,725.58	600,333.83	281,611.00	624,022.00	342,411.00	54.87
Other transfers	40,000.00	15,313.02	42,000.00	94,209.72	139,800.00	114,712.62	82.05
Total	5,420,738.75	2,029,150.08	6,098,279.48	3,831,544.93	7,332,597.00	3,171,562.48	43.25

The table indicates that, the releases that come from Central Government which enable the decentralized departments to perform their administrative functions does not come and as result, put unnecessary pressure on the Assembly's internally generated funds alongside the communities' demands. The performance of all revenue sources put together is better than the IGF revenue source alone.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Performance (as at Aug 2016)
Compensation	832,475.86	856,390.52	1,447,473.75	1,063,877.69	2,629,502.00	1,141,007.84	43.39
Goods and Services	2,133,538.39	19,516.75	2,060,072.45	263,549.93	1,866,024.00	685,647.86	36.74
Assets	2,135,687.50	1,921,604.13	2,240,853.27	1,332,126.67	2,358,193.00	1,571,407.34	66.64
Total	5,101,701.75	2,797,511.40	5,748,399.48	2,659,554.29	6,853,719.00	3,418,063.04	49.87

From the table above, the total expenditure performance as at August 2016 was 49.87 percent which was less than 50 percent which should have been the expectation as at June. 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.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	96,214	105,973.96	123,156	133,624.94	101,700	93,977.20	92.41
Goods and Services	190,215	144,526.10	190,867	102,734.21	256,178	94,097.45	36.73
Assets	32,608	15,927.40	35,857	10,102.59	121,000	6,885.7	5.70
Total	319,037	266,427.46	349,880	246,461.77	478,878	194,960.35	40.71

From the table above, the total expenditure performance as at August 2016 was relatively low 40.71 percent which was not good enough. This could be attributed to the inability of the Assembly to generate enough Internally Generated Funds and therefore our inability to spend

2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.	Projection	Projection	Projection
Rate	81,500.00	51,782.61	121,800	154,800	183,200
Fees	88,940.00	32,313.89	99,320	105,350	105,350
Fines	14,188.00	3,798.00	10,600	16,900	20,900
Licence	81,420.00	43,420.43	100,200	112,382.8	164,500
Land	123,000.00	25,775.00	57,000	67,700	68,700
Rent	9,500.00	26,466.26	47,000	60,600	61,756.08
Investment	37,000.00	0	0	0	0
Miscellaneous	43,300.00	0	4,000	9,000	11,000
Total	478,848.00	186,276.19	439,920	526,732.80	579,406.08

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019
Internally Generated Revenue	478,848.00	186,276.19	439,920.00	526,732.80	579,406.08
Compensation transfers(for decentralized departments)	2,729,292.00	1,337,290.72	1,833,833	3,002,221.20	3,302,443.32
Goods and services transfers(for decentralized departments)	73,438.00	-	71,078	80,781.80	88,859.98
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	3,305,120.00	1,296,500.66	3,052,707.68	3,635,632.00	3,999,195.20
DDF	624,022.00	342,411.00	535,282.00	686,424.20	755,066.62
School Feeding Programme					
Other funds (Specify)					
MP Common Fund	100,000.00	114,712.62	125,000	110,000.00	121,000.00
Donor Fund –					
Agric	39,800.00	-	175,000.00	43,780.00	48,158.00
TOTAL	7,350,520.00		6,232,819.68	8,085,572.00	8,894,129.20

2017 EXPENDITURE PROJECTIONS- All Funding Sources

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	2,731,202.00	1,234,985.19	1,485,082.00	1,685,519.00	1,685,519.00
GOODS AND SERVICES	2,140,125.00	779,744.45	1,998,181.00	2,329,707.00	2,329,707.00
ASSETS	2,479,193.00	1,578,293.04	2,749,556.68	3,034,532.00	3,034,532.00
TOTAL	7,332,597.00	3,613,023.39	6,232,819.68	7,023,070.00	7,023,070.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery and to coordinate resource mobilization, improve financial management and timely reporting,
- To improve planning and budgeting information gathering and management mechanism of the commission to enhance policy formulation, analysis and timely decision making.
- To bring systematic, discipline approach to evaluate and improve the effectiveness of risk management, internal control and good governance processes in the Assembly and to equip the human resource through training and development

2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Kwahu South District Assembly. It ensures efficient mobilisation and management of both financial and human resources of the Assembly as well as promoting cordial relationships with key stakeholders. Also the

even allocation of the resources mobilised to various Department to ensure system efficiency.
Under this programme, total staff strength of 72 will carry out the implementation of all the programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery.

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

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

2. Budget Sub-Programme Description

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

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

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

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

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of 44 will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1
Conference of the chief executives and coordinating directors	Conference organized	2	2	2	2	2
Conference and workshops for senior staff	Conference and workshop organized	4	4	4	4	4
Ensure effective and efficient coordination of all District Assembly activities	Percentage of earmarked programmes and activities completed.	0	0	80	80	80
Inspection of Revenue and Expenditure reports.	Number of revenue reports and expenditure voucher examined	12	12	12	12	12
Annual and Quarterly internal audit report on transparency and accountability	Number of internal audit reports available	4	4	4	4	4
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	11	0	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Officer Management	Purchase office equipment and new engine, spare parts for the Assembly Vehicle
Support internal audit functions	Procure Streetlight
National Day celebrations	Procure a New Vehicle
Fuel for official vehicles	Renovation of Office blk.
Office Consumables	Renovate Amartey Police Station
General Maintenance/Vehicle maintenance	
Support to Area councils	
Support to Traditional Authority	
Publicity	
Social Accountability Fora	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance department. The staff strength of the finance department is sixteen (16)

The organizational units that are going to be involved are; the finance, budget and rating and units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack revenue database of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue collected	Total IGF collected as a percentage of the total Revenue of the Assembly	7.5%	5.7%	6%	8%	10%
Preparation and submission of financial reports	No. of Monthly financial report produced	12	12	12	12	12

Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	0	2	4	4	4
Prepare a Property list for the district	Landed properties valuated	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate District Medium Term Development Plan and Annual Action Plan for the preparation of the Annual Budget of the Assembly.

To improve tracking of implementation of Development projects and programmes.

Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the District composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the District, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation Reports	Number of M&E reports generated	4	4	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1
Capacity building for DPCU members toward the development of the MTDP	Number of training programme organised for DPCU members	0	0	1	0	0

Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	1	24	24	24	24
Minutes and Reports of meetings held available.	Number of minutes and reports filed	24	16	24	24	24
Organisation of other committee meetings.(ARIC & PRCC)	Number of minutes and reports filed	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To motivate and promote efficient and effective service delivery among staff of the District Assembly.

To Manage Workplace Conflict and ensure the monthly update of staff records

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description .Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Three (3) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	11	11	11	11
Competency Based Training for staff	Number staff trained	24	26	30	30	30
Conference of the chief executives and coordinating directors	Number of Conference organized	2	2	2	2	2

Conference and workshops for senior staff	Number of Conference and workshop organized	4	4	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	0	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

Provide technical backstopping for physical projects at the District;

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

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

2. Budget Programme Description

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

Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the District;

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of 26 persons will be in-charge of the execution 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

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

2. Budget Sub-Programme Description

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

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

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

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of (8) will be in charge of implementation.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community engagement in planning matters	Number of community engagement held	0	0	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2

New applications for building/development permit processed	Percentage of completed applications approved within three months	90%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	60%	60%	70%	80%
Street Naming and Property Addressing Exercise	Number of community properties addressed	-	-	1	1	1
Preparation of planning schemes	Number of planning schemes prepared	0	0	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the District Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of 18 persons would render services on behalf of the department.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Development Initiatives	Number of community Initiated Projects and Programmes funded	0	2	5	5	5
Provision of potable water for selected communities	Number communities supplied with potable water.	0	0	2	2	2

Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	5	12	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	0	0	20	30	40
Re shaping selected Feeder roads in the District	KMs of Feeder roads reshaped	8	15	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of projects	Completion of 1No staff bungalow at Mpraeso
Contract management	Drilling of 2No. borehole
Transport(Running cost & Maintenance)	Spot Improvement on Bepong- Ntomen Road
Stationery & Other Office Consumables	
Preparation of Operation and Maintenance plan	
Development of project design and Preparation of bill of quantities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

This programme would be executed by total staff strength of 1,403 carrying out varied aspects of the programmes.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of the programme are the citizenry of the District and Ghana Education Service. The staff strength of the sub-programme is about 1, 280 including the supporting staff of the District Education Directorate.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	14	6	20	20	20
Infrastructure for schools	Number of schools provided with needed infrastructure.	2	4	2	2	2

Sports talent identified and developed	Number of youths identified and developed	1	1	1	1	1
Incentives for teachers	Best teacher awarded.	1	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1

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

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

Operations	Projects
Best Teacher Awards	Construction of 3no 3unit classroom block
Scholarships	Rehabilitation of Teachers Quarters
STME	Completion of ICT centre at Adawso
First Day @ School	
Support sports Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Kwahu South District and its surrounding or adjoining districts and Municipalities. The staff strength of the sub-programme within the District is about 112 health workers and supporting staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refresher training for the health volunteers	Number of volunteer trained.	30	40	45	50	40

Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	100	50	50	50
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Justice Administration	Number of social enquiry report written	10	11	12	12	13
Child Rights, Protection and Promotion	Number of child welfare cases handled	50	55	60	66	70
	Number of Day Care Centres supervised	10	10	11	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	83	126	250	300	500
	Number of PWDs assisted	50	57	60	65	70
	Number of patients supported at the hospital	15	18	18	18	18
Home Science Education	Number of households visited.	27	39	45	50	60
Mass Education	Number of communities Sensitized on social vices	3	3	4	5	5
Adult Education	Number of Adult group formed	3	3	4	4	5
Women Empowerment	Number of women trained	33	40	50	55	60

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Central Administration units. Ten (10) members of staff of the District Assembly will be in-charge of the sub- programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
SMEs operators trained and counselled to improve capacity	No. of Seminars held	0	9	5	5	5
Registration of new co-operatives	No of co-operative registered	0	0	3	3	3
Marketing tourism potentials	Number of campaigns to promote the district tourism potentials.	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Training for SMEs	Maintenance of paragliding site at Odwoanoma mountain
Support Paragliding activities	Rehabilitation of Adawso Guest House

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II.

This sub programme deals with the following:-

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

The District Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Monitoring & Evaluation/MIS, Finance and Administration.

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

The sub program is to be funded by Government of Ghana, the Kwahu South District Assembly, Mpraeso and Development Partners such as the Global Affairs Canada formerly CIDA.

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

The sub program will be implemented by total staff strength of twenty three (23) which comprises of technical staff strength of fourteen (14) and Nine (9) support staff.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG and other donors for the past 3 years has seriously affected the delivery of planned activities.
- Inadequate staff strength especially for technical staff.

- Inadequate fund allocation by the District Assembly to the Department of Agriculture.

3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicator Year 2018	Indicator Year 2019
Compensate established employees	Number of established employees compensated	23	22	27	27	27
Performance Appraisal of staff of the Department	Number of staff appraised	23	22	27	27	27
Conduct monthly management meetings	Number of monthly management meetings conducted	4	9	12	12	12
Conduct monthly technical review meetings	Number of monthly technical review meetings conducted	0	0	12	12	12
Organize one Research Extension Linkage Committee(RELC) Meetings for 100 participants	One RELC meeting organized for 100 participants	0	0	1	1	1
Conduct home and field visits by DDA, DAOs and AEAs respectively	Number of home and field visits conducted by 1 DDA, 6 DAOs and 10 AEAs respectively	DDA 20 DAOs 300 AEAs 1,200	DDA 20 DAOs 300 AEAs 1,200	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920

Conduct farmer field demonstrations in 9 operational areas in either poultry, piggery or small ruminants	Number of farmer field demonstrations conducted in 9 operational areas	0	0	9	9	9
Conduct field demonstrations in 3 priority crops (onion, cassava and maize)	Number of field demonstrations conducted in onion, cassava and maize	0	0	6	6	6
Organize trainings for 20 DADU staff on poultry and small ruminants	Number of trainings organized for 20 DADU staff	0	0	4	4	4
Organize trainings for 20 DADU staff on improved crop production, post-harvest management of three priority crops (onion, cassava, maize)	Number of trainings organized for 20 DADU staff	0	0	4	4	4
Organize trainings for 20 DADU staff on FBO Capacity building in agribusiness development	Number of trainings organized for 20 DADU staff	0	0	4	4	4
Organize trainings for 4 FBOs on poultry and small ruminants	Number of trainings organized for 4 FBOs	0	0	4	4	4
Conduct trainings for 20 DADU staff on irrigation and water management	Number of trainings conducted for 20 DADU staff	0	0	2	2	2

Conduct demonstrations for 4 FBOs in processing, preservation and utilization of local foods	Number of demonstrations conducted for 4 FBOs	0	0	4	4	4
Train FBOs on access to credit and marketing	Number of FBOs trained	0	0	2	2	2
Train FBOs on irrigation and water management	Number of FBOs trained	0	0	5	5	5
Organize monthly radio broadcast at Hi and Obuoba FMs on general agric and emerging issues	Number of monthly radio broadcasts organized	0	0	12	12	12
Data Collection (MRACLS, Livestock Census etc)	Number of Data collected (MRACLS, Livestock census	0	1	4	4	4
Conduct meat inspection	Number of meat inspections conducted	26	32	52	52	52
Conduct Anti Rabies Vaccinations campaigns for 300 pets (dogs, cats and monkeys)	Number of Anti Rabies Vaccination for 300 pets conducted	0	0	1	1	1
Conduct PPR Vaccinations for 5,000 sheep and goats	Number of PPR Vaccination conducted for 5,000 sheep and goats	0	0	1	1	1
Conduct CBPP Vaccinations for	Number of CBPP Vaccination conducted for	0	0	1	1	1

5,000 cattle	5,000 cattle					
Conduct New Castle Vaccinations for 10,000 local birds	Number of New Castle Vaccinations for 10,000 birds conducted	0	0	1	1	1
Plan, organize and celebrate 1 District Farmers Day	Number of District Farmers Day planned, organized and celebrated	1	1	1	1	1
Service and maintain departmental vehicle	Number of departmental vehicle serviced and maintained	1	1	2	2	2
Pay monthly utility bills (electricity, water, telephone, post office)	Number of Monthly utilities paid	0	0	12	12	12
Procure data/ internet for GIFMIS operation and other official duties	Number of Data/ internet procured for GIFMIS	0	0	12	12	12
Procure fuel coupons for official vehicles, motor bikes and other field activities	Number of Fuel coupons procured	0	0	12	12	12

4. Sub Programme Operations and Projects

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

Operations	Projects
Compensate established employees	Conduct demonstrations and trials for priority crops (onion, cassava & maize) and poultry.
Procure computers, laptops, projectors, camera and other equipment	Conduct training for Staff, Farmer Based Organizations and other key stakeholders.
Staff performance appraisal.	

Routine vehicles maintenance.	
Undertake training of DDA, Management and Staff in Financial Management & LGS Protocols	
Conduct management and technical review meetings	
Build capacity of farmers in agricultural value chain and sourcing for credits.	
Routine maintenance of office computers and equipment.	
Pay for utilities (Electricity, water, telecommunication, postal services etc)	
Procure fuel coupons for official vehicles, motorbikes and other field activities.	
Install GIFMIS connectivity at the DOA.	
Plan, organize and celebrate One District Farmers Day.	
Conduct home and field visits by DDA, DAOs and AEAs .	
Organize radio programs on general agricultural and emerging issues (climate change & Fulani menace)	
Organize farmers' fora on emerging issues like climate change & Fulani menace.	
Organize Anti rabies, PPR, CBPP and New Castle vaccinations for livestock.	
Hold RELC Sessions	
Collect data (MRACLS, Market Surveys, Livestock Census etc)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20
Disaster Preparedness	No. of Purchase and Servicing of firefighting equipment for office complex.	0	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	1	0	4	5	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

The key issues/challenges of the sub programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	12	12	12	12
Ensure a clean and healthy environment for the residents of the District through the National Sanitation Policy.	National Sanitation Day observed	12	12	12	12	12
Secure dumpsite	Better managed final disposal site	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the District	0	30	60	60	60
Provision of Public toilets	Number of Place of Convenience constructed	2	4	2	2	2
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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



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	1,894,123		
010401 4.1 Improve trade competitiveness	0	10,000		
020503 5.3 Intensify the promotion of domestic tourism	0	105,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	40,160		
030105 1.5. Improve institutional coordination for agriculture development	0	26,500		
030301 3.1 Improve post-production management	0	112,100		
030403 4.3 Promote sustainable environment, land and water management	0	65,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	5,499		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	55,260		
031401 14.1 Promote effective waste management and reduce noise pollution	0	568,745		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	104,742		
050602 6.2 Streamline spatial and land use planning system	0	57,953		
060104 1.4. Improve quality of teaching and learning	0	758,816		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	116,589		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	30,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	2,585		
061301 13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	0	4,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	688,777		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,986,742	80,000		
070402 4.2. Promote & improve performance in the public and civil services	0	1,300,240		
071003 10.3. Enhance Peace and Security	0	95,000		
071104 11.4. Ensure effective integration of PWDs into society	0	60,730		

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>
<i>Grand Total ¢</i>	5,986,742	6,181,820	-195,078	-3.16

**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>
159 01 01 001 23				
Central Administration, Administration (Assembly Office),	5,986,742.33	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 REVENUE Licences				
Sales of goods and services	100,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,700.00	0.00	0.00	0.00
1422003 Hawkers License	8,000.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	7,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	0.00	0.00	0.00	0.00
1422033 Stores	12,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	0.00
1422040 Bill Boards	2,200.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	800.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1423659 Health care Services	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	3,100.00	0.00	0.00	0.00
1423007 Pounds	3,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,500.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	99,320.00	0.00	0.00	0.00

**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>
1423001	Markets	19,720.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	4,200.00	0.00	0.00	0.00
1423010	Export of Commodities	6,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	3,400.00	0.00	0.00	0.00
1423017	Conservancy	3,000.00	0.00	0.00	0.00
1423406	Processing Fee	36,000.00	0.00	0.00	0.00
<i>Output</i>	0006 REVENUE Land & Royalties				
	Property income	57,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	16,000.00	0.00	0.00	0.00
1412015	Royalties	8,000.00	0.00	0.00	0.00
<i>Output</i>	0007 REVENUE Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	47,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	43,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
<i>Output</i>	0008 REVENUE Rate				
	Property income	121,800.00	0.00	0.00	0.00
1412022	Property Rate	120,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,800.00	0.00	0.00	0.00
<i>Output</i>	0009 REVENUE Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	5,546,822.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,833,832.65	0.00	0.00	0.00
1331002	DACF - Assembly	3,052,707.68	0.00	0.00	0.00
1331003	DACF - MP	125,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	483,869.00	0.00	0.00	0.00
<i>Output</i>	0010 Revenue Miscellaneous				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	4,000.00	0.00	0.00	0.00
1450001	Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
159 06 00 001 23	Agriculture, ,	207,147.00	0.00	0.00	0.00
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				

**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>
<i>Output</i> 0001 Revenue				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	132,147.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,147.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
159 07 02 001 23 Physical Planning, Town and Country Planning,	<u>7,953.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue				
From other general government units	7,953.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.00	0.00	0.00	0.00
159 08 01 001 23 Social Welfare & Community Development, Office of Departmental Head,	<u>6,235.48</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue				
From other general government units	6,235.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,235.48	0.00	0.00	0.00
159 10 04 001 23 Works, Feeder Roads,	<u>24,742.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue				
From other general government units	24,742.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,742.00	0.00	0.00	0.00
Grand Total	6,232,819.81	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 South District - Mpraeso	0	0	0	6,181,820	6,203,761	7,256,668
Central GoG Sources	0	0	0	1,922,910	1,941,428	1,942,139
Management and Administration	0	0	0	876,693	885,460	885,460
Infrastructure Delivery and Management	0	0	0	305,254	307,979	308,306
Social Services Delivery	0	0	0	375,887	379,583	379,645
Economic Development	0	0	0	365,077	368,407	368,728
ROAD SOURCES Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
IGF-Retained Sources	0	0	0	440,920	444,343	448,359
Management and Administration	0	0	0	423,420	426,843	430,684
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	1,500	1,500	1,515
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	125,000	125,000	126,250
Social Services Delivery	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	2,893,627	2,893,627	3,932,563
Management and Administration	0	0	0	1,241,268	1,241,268	2,263,681
Infrastructure Delivery and Management	0	0	0	415,078	415,078	419,229
Social Services Delivery	0	0	0	665,613	665,613	672,269
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	431,668	431,668	435,985
CF Sources	0	0	0	59,080	59,080	59,671
Social Services Delivery	0	0	0	59,080	59,080	59,671
CIDA Sources	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	115,000	115,000	116,150
DDF Sources	0	0	0	525,282	525,282	530,535
Management and Administration	0	0	0	171,413	171,413	173,127
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	293,869	293,869	296,808
Grand Total	0	0	0	6,181,820	6,203,761	7,256,668

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 South District - Mpraeso	0	0	0	6,181,820	6,203,761	7,256,668
Management and Administration	0	0	0	2,712,794	2,724,984	3,752,952
SP1.1: General Administration	0	0	0	2,325,744	2,335,123	3,362,031
21 Compensation of employees [GFS]	0	0	0	637,933	644,312	644,312
211 Wages and Salaries	0	0	0	548,292	553,775	553,775
21110 Established Position	0	0	0	511,032	516,142	516,142
21111 Wages and salaries in cash [GFS]	0	0	0	37,260	37,633	37,633
212 Social Contributions	0	0	0	89,641	90,537	90,537
21210 Actual social contributions [GFS]	0	0	0	89,641	90,537	90,537
22 Use of goods and services	0	0	0	1,009,639	1,012,639	1,022,766
221 Use of goods and services	0	0	0	1,009,639	1,012,639	1,022,766
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22102 Utilities	0	0	0	16,000	19,000	19,190
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	103,800	103,800	104,838
22106 Repairs - Maintenance	0	0	0	34,730	34,730	35,077
22107 Training - Seminars - Conferences	0	0	0	131,181	131,181	132,493
22108 Consulting Services	0	0	0	121,201	121,201	122,413
22109 Special Services	0	0	0	160,727	160,727	162,334
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	367,000	367,000	370,670
28 Other expense	0	0	0	83,200	83,200	84,032
282 Miscellaneous other expense	0	0	0	83,200	83,200	84,032
28210 General Expenses	0	0	0	83,200	83,200	84,032
31 Non Financial Assets	0	0	0	594,972	594,972	1,610,921
311 Fixed assets	0	0	0	594,972	594,972	1,610,921
31111 Dwellings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	280,000	280,000	1,292,800
31121 Transport equipment	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	74,972	74,972	75,721
SP1.2: Finance and Revenue Mobilization	0	0	0	245,336	246,989	247,789
21 Compensation of employees [GFS]	0	0	0	165,336	166,989	166,989
211 Wages and Salaries	0	0	0	145,670	147,127	147,127
21110 Established Position	0	0	0	145,670	147,127	147,127
212 Social Contributions	0	0	0	19,665	19,862	19,862
21210 Actual social contributions [GFS]	0	0	0	19,665	19,862	19,862
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31132 Intangible Fixed Assets	0	0	0	80,000	80,000	80,800
SP1.3: Planning, Budgeting and Coordination	0	0	0	113,305	114,178	114,438
21 Compensation of employees [GFS]	0	0	0	87,305	88,178	88,178
211 Wages and Salaries	0	0	0	87,305	88,178	88,178
21110 Established Position	0	0	0	87,305	88,178	88,178

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	26,000	26,000	26,260
SP1.5: Human Resource Management	0	0	0	28,409	28,693	28,693
21 Compensation of employees [GFS]	0	0	0	28,409	28,693	28,693
211 Wages and Salaries	0	0	0	28,409	28,693	28,693
21110 Established Position	0	0	0	28,409	28,693	28,693
Infrastructure Delivery and Management	0	0	0	786,332	789,057	794,195
SP2.1 Physical and Spatial Planning	0	0	0	163,819	164,808	165,458
21 Compensation of employees [GFS]	0	0	0	98,866	99,855	99,855
211 Wages and Salaries	0	0	0	87,107	87,978	87,978
21110 Established Position	0	0	0	87,107	87,978	87,978
212 Social Contributions	0	0	0	11,759	11,877	11,877
21210 Actual social contributions [GFS]	0	0	0	11,759	11,877	11,877
22 Use of goods and services	0	0	0	10,953	10,953	11,063
221 Use of goods and services	0	0	0	10,953	10,953	11,063
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,953	4,953	5,003
31 Non Financial Assets	0	0	0	54,000	54,000	54,540
311 Fixed assets	0	0	0	54,000	54,000	54,540
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	622,512	624,249	628,737
21 Compensation of employees [GFS]	0	0	0	173,692	175,429	175,429
211 Wages and Salaries	0	0	0	153,033	154,563	154,563
21110 Established Position	0	0	0	153,033	154,563	154,563
212 Social Contributions	0	0	0	20,659	20,866	20,866
21210 Actual social contributions [GFS]	0	0	0	20,659	20,866	20,866
22 Use of goods and services	0	0	0	29,742	29,742	30,039
221 Use of goods and services	0	0	0	29,742	29,742	30,039
22101 Materials - Office Supplies	0	0	0	17,242	17,242	17,414
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	419,078	419,078	423,269
311 Fixed assets	0	0	0	419,078	419,078	423,269
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	199,078	199,078	201,069
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	1,474,449	1,478,146	1,489,194
SP3.1 Education and Youth Development	0	0	0	758,816	758,816	766,404

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>
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	86,000	86,000	86,860
282 Miscellaneous other expense	0	0	0	86,000	86,000	86,860
28210 General Expenses	0	0	0	86,000	86,000	86,860
31 Non Financial Assets	0	0	0	670,816	670,816	677,524
311 Fixed assets	0	0	0	670,816	670,816	677,524
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	530,816	530,816	536,124
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	487,221	489,307	492,093
21 Compensation of employees [GFS]	0	0	0	208,555	210,641	210,641
211 Wages and Salaries	0	0	0	183,749	185,586	185,586
21110 Established Position	0	0	0	183,749	185,586	185,586
212 Social Contributions	0	0	0	24,806	25,054	25,054
21210 Actual social contributions [GFS]	0	0	0	24,806	25,054	25,054
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	232,666	232,666	234,993
311 Fixed assets	0	0	0	232,666	232,666	234,993
31112 Nonresidential buildings	0	0	0	100,589	100,589	101,595
31113 Other structures	0	0	0	132,077	132,077	133,398
SP3.3 Social Welfare and Community Development	0	0	0	228,412	230,023	230,696
21 Compensation of employees [GFS]	0	0	0	161,096	162,707	162,707
211 Wages and Salaries	0	0	0	141,935	143,354	143,354
21110 Established Position	0	0	0	141,935	143,354	143,354
212 Social Contributions	0	0	0	19,161	19,353	19,353
21210 Actual social contributions [GFS]	0	0	0	19,161	19,353	19,353
22 Use of goods and services	0	0	0	66,716	66,716	67,383
221 Use of goods and services	0	0	0	66,716	66,716	67,383
22101 Materials - Office Supplies	0	0	0	13,916	13,916	14,056
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	51,799	51,799	52,317
27 Social benefits [GFS]	0	0	0	600	600	606
271 Social security benefits	0	0	0	600	600	606
27111 Social Security Benefits - Cash	0	0	0	600	600	606
Economic Development	0	0	0	771,577	774,907	779,293
SP4.1 Trade, Tourism and Industrial development	0	0	0	115,000	115,000	116,150

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>
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Development	0	0	0	656,577	659,907	663,143
21 Compensation of employees [GFS]	0	0	0	332,930	336,260	336,260
211 Wages and Salaries	0	0	0	293,331	296,264	296,264
21110 Established Position	0	0	0	293,331	296,264	296,264
212 Social Contributions	0	0	0	39,600	39,996	39,996
21210 Actual social contributions [GFS]	0	0	0	39,600	39,996	39,996
22 Use of goods and services	0	0	0	183,647	183,647	185,483
221 Use of goods and services	0	0	0	183,647	183,647	185,483
22101 Materials - Office Supplies	0	0	0	80,600	80,600	81,406
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	39,467	39,467	39,862
22107 Training - Seminars - Conferences	0	0	0	31,081	31,081	31,392
22109 Special Services	0	0	0	30,499	30,499	30,804
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	436,668	436,668	441,035
SP5.1 Disaster prevention and Management	0	0	0	436,668	436,668	441,035
22 Use of goods and services	0	0	0	436,668	436,668	441,035
221 Use of goods and services	0	0	0	436,668	436,668	441,035
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	419,668	419,668	423,865
22109 Special Services	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	6,181,820	6,203,761	7,256,668

**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	
Kwahu South District - Mpraeso	1,851,833	1,512,042	1,577,663	4,941,537	42,290	338,630	60,000	440,920	100,000	0	0	126,413	513,869	640,282	6,181,820
Management and Administration	876,693	746,296	494,972	2,117,961	42,290	321,130	60,000	423,420	0	0	0	51,413	120,000	171,413	2,712,794
Central Administration	711,357	746,296	494,972	1,952,625	42,290	321,130	60,000	423,420	0	0	0	51,413	120,000	171,413	2,547,458
Administration (Assembly Office)	711,357	746,296	494,972	1,952,625	42,290	321,130	60,000	423,420	0	0	0	51,413	120,000	171,413	2,547,458
Finance	165,336	0	0	165,336	0	0	0	0	0	0	0	0	0	0	165,336
	165,336	0	0	165,336	0	0	0	0	0	0	0	0	0	0	165,336
Infrastructure Delivery and Management	272,558	34,695	413,078	720,332	0	6,000	0	6,000	0	0	0	0	60,000	60,000	786,332
Central Administration	0	0	279,078	279,078	0	0	0	0	0	0	0	0	0	0	279,078
Administration (Assembly Office)	0	0	279,078	279,078	0	0	0	0	0	0	0	0	0	0	279,078
Physical Planning	98,866	9,953	54,000	162,819	0	1,000	0	1,000	0	0	0	0	0	0	163,819
Town and Country Planning	53,887	7,953	50,000	111,840	0	0	0	0	0	0	0	0	0	0	111,840
Parks and Gardens	44,979	2,000	4,000	50,979	0	1,000	0	1,000	0	0	0	0	0	0	51,979
Works	173,692	24,742	80,000	278,434	0	5,000	0	5,000	0	0	0	0	60,000	60,000	343,434
Office of Departmental Head	173,692	0	0	173,692	0	5,000	0	5,000	0	0	0	0	60,000	60,000	238,692
Feeder Roads	0	24,742	80,000	104,742	0	0	0	0	0	0	0	0	0	0	104,742
Social Services Delivery	369,651	137,235	609,613	1,116,500	0	5,000	0	5,000	0	0	0	0	293,869	293,869	1,474,449
Education, Youth and Sports	0	86,000	376,947	462,947	0	2,000	0	2,000	0	0	0	0	293,869	293,869	758,816
Education	0	86,000	376,947	462,947	0	2,000	0	2,000	0	0	0	0	293,869	293,869	758,816
Health	208,555	45,000	232,666	486,221	0	1,000	0	1,000	0	0	0	0	0	0	487,221
Office of District Medical Officer of Health	0	45,000	100,589	145,589	0	1,000	0	1,000	0	0	0	0	0	0	146,589
Environmental Health Unit	208,555	0	132,077	340,632	0	0	0	0	0	0	0	0	0	0	340,632
Social Welfare & Community Development	161,096	6,235	0	167,332	0	2,000	0	2,000	0	0	0	0	0	0	228,412
Social Welfare	44,376	3,235	0	47,612	0	1,000	0	1,000	0	0	0	0	0	0	107,692
Community Development	116,720	3,000	0	119,720	0	1,000	0	1,000	0	0	0	0	0	0	120,720
Economic Development	332,930	162,147	60,000	555,077	0	1,500	0	1,500	100,000	0	0	75,000	40,000	115,000	771,577
Agriculture	332,930	107,147	0	440,077	0	1,500	0	1,500	100,000	0	0	75,000	40,000	115,000	656,577
	332,930	107,147	0	440,077	0	1,500	0	1,500	100,000	0	0	75,000	40,000	115,000	656,577

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
Trade, Industry and Tourism	0	55,000	60,000	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
Office of Departmental Head	0	55,000	60,000	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
Environmental and Sanitation Management	0	431,668	0	431,668	0	5,000	0	5,000	0	0	0	0	0	0	0	436,668
Health	0	431,668	0	431,668	0	5,000	0	5,000	0	0	0	0	0	0	0	436,668
Environmental Health Unit	0	431,668	0	431,668	0	5,000	0	5,000	0	0	0	0	0	0	0	436,668

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>			711,357
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]						711,357
Objective	000000	Compensation of Employees				711,357
Program	910001	Management and Administration				711,357
Sub-Program	9100011	SP1.1: General Administration				595,643
Operation	000000		0.0	0.0	0.0	595,643
Wages and Salaries						511,032
2111001 Established Post						511,032
Social Contributions						84,611
2121001 13% SSF Contribution						84,611
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				87,305
Operation	000000		0.0	0.0	0.0	87,305
Wages and Salaries						87,305
2111001 Established Post						87,305
Sub-Program	9100015	SP1.5: Human Resource Management				28,409
Operation	000000		0.0	0.0	0.0	28,409
Wages and Salaries						28,409
2111001 Established Post						28,409

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> 423,420	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office) Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
				Compensation of employees [GFS] 42,290		
Objective	000000	Compensation of Employees			42,290	
Program	910001	Management and Administration			42,290	
Sub-Program	9100011	SP1.1: General Administration			42,290	
Operation	000000		0.0	0.0	0.0	42,290
Wages and Salaries				37,260		
2111102 Monthly paid & casual labour				37,260		
Social Contributions				5,030		
2121001 13% SSF Contribution				5,030		
				Use of goods and services 288,930		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			3,500	
Program	910001	Management and Administration			3,500	
Sub-Program	9100011	SP1.1: General Administration			3,500	
Operation	715003	Support for Senior citizens day	1.0	1.0	1.0	500
Use of goods and services				500		
2210902 Official Celebrations				500		
Operation	715091	Internal Audit Operations	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210801 Local Consultants Fees				3,000		
Objective	070402	4.2. Promote & improve performance in the public and civil services			280,430	
Program	910001	Management and Administration			280,430	
Sub-Program	9100011	SP1.1: General Administration			280,430	
Operation	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		
2210201 Electricity charges				12,000		
Operation	159015	Water Charges - Allocation to pay water bills for Administration offices, DCE's residence, etc	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210202 Water				3,000		
Operation	159017	Postal charges for the Administration	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210204 Postal Charges				1,000		
Operation	159018	Fire fighting accessories/machinery	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210102 Office Facilities, Supplies & Accessories				8,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715901	Consultancy Services	1.0	1.0	1.0	70,400
		Use of goods and services				70,400
		2210101 Printed Material & Stationery				15,000
		2210505 Running Cost - Official Vehicles				42,000
		2210603 Repairs of Office Buildings				5,000
		2210709 Allowances				2,400
		2210801 Local Consultants Fees				6,000
Operation	715902	Bank Charges	1.0	1.0	1.0	94,030
		Use of goods and services				94,030
		2210404 Hotel Accommodations				5,000
		2210502 Maintenance & Repairs - Official Vehicles				17,800
		2210606 Maintenance of General Equipment				10,730
		2210709 Allowances				8,000
		2210802 External Consultants Fees				4,500
		2210901 Service of the State Protocol				10,000
		2210905 Assembly Members Sitings All				35,000
		2211101 Bank Charges				3,000
Operation	715903	Maintenance of Office Furniture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Operation	715904	Publicity	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		2210102 Office Facilities, Supplies & Accessories				3,000
		2210711 Public Education & Sensitization				6,000
Operation	715905	Maintenance of Residential Building	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		2210101 Printed Material & Stationery				8,000
		2210509 Other Travel & Transportation				20,000
		2210602 Repairs of Residential Buildings				10,000
Operation	715906	Transfer Grant	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210509 Other Travel & Transportation				14,000
Operation	715907	Hiring of Items	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210102 Office Facilities, Supplies & Accessories				4,000
		2210709 Allowances				8,000
Operation	715909	Contingency (IGF)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2211202 Refurbishment Contingency				15,000
Objective	071003	10.3. Enhance Peace and Security				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100011	SP1.1: General Administration				5,000
Operation	715901	Provision to sustain peace and security	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2211204 Security Forces Contingency (election)				5,000
Other expense						32,200

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>				1,520,346
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							695,296
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					141,227
Program	910001	Management and Administration					141,227
Sub-Program	9100011	SP1.1: General Administration					115,227
Operation	715003	Support for Senior citizens day	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	715902	celebration of official National days	1.0	1.0	1.0	110,227	
Use of goods and services							110,227
2210902 Official Celebrations							30,000
2210906 Unit Committee/T. C. M. Allow							80,227
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					26,000
Operation	715904	Support for planning and budget units for drawing of action plan, composite budget preparation annully	1.0	1.0	1.0	26,000	
Use of goods and services							26,000
2210909 Operational Enhancement Expenses							26,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					514,069
Program	910001	Management and Administration					514,069
Sub-Program	9100011	SP1.1: General Administration					514,069
Operation	715901	Printing Materials and Stationery	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material & Stationery							25,000
2210614 Traditional Authority Property							5,000
Operation	715902	Bank Charges	1.0	1.0	1.0	14,000	
Use of goods and services							14,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
2211101 Bank Charges							4,000
Operation	715903	Training and Workshop (DACF)	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210710 Staff Development							45,000
Operation	715906	Local & international affiliations	1.0	1.0	1.0	10,368	
Use of goods and services							10,368
2210706 Library & Subscription							10,368
Operation	715907	Support Community Initiated and Self Help Project	1.0	1.0	1.0	107,701	
Use of goods and services							107,701
2210804 Contract appointments							107,701

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715910	Contingency (DACF)	1.0	1.0	1.0	307,000
		Use of goods and services				307,000
		2211202 Refurbishment Contingency				307,000
Objective	071003	10.3. Enhance Peace and Security				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	715901	Provision to sustain peace and security	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2211204 Security Forces Contingency (election)				20,000
Operation	715902	Disaster Management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2211203 Emergency Works				20,000
Other expense						51,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				51,000
Program	910001	Management and Administration				51,000
Sub-Program	9100011	SP1.1: General Administration				51,000
Operation	715905	Contribution to ERCC activities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Operation	715908	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	41,000
		Miscellaneous other expense				41,000
		2821006 Other Charges				41,000
Non Financial Assets						774,050
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				544,050
Program	910001	Management and Administration				264,972
Sub-Program	9100011	SP1.1: General Administration				264,972
Project	715903	Improving the energy and lighting system within the district.	1.0	1.0	1.0	74,972
		Fixed assets				74,972
		3112214 Electrical Equipment				74,972
Project	715904	Procure Motorbikes for DA members	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3112105 Motor Bike, bicycles etc				120,000
Project	715905	Procure a Pick up vehicle	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		3112101 Motor Vehicle				70,000
Program	910002	Infrastructure Delivery and Management				279,078
Sub-Program	9100022	SP2.2 Infrastructure Development				279,078
Project	715905	Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	279,078
		Fixed assets				279,078

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111103	Bungalows/Flats							80,000
	3111204	Office Buildings							199,078
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							80,000
Program	910001	Management and Administration							80,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization							80,000
Project	715901	Landed Properties Revaluation across District	1.0	1.0	1.0				80,000
		Fixed assets							80,000
	3113211	Computer Software							80,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							100,000
Program	910001	Management and Administration							100,000
Sub-Program	9100011	SP1.1: General Administration							100,000
Project	715901	Ensure the utilisation of 20% of IGF for capital project & other market projects.	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	3111304	Markets							100,000
Objective	071003	10.3. Enhance Peace and Security							50,000
Program	910001	Management and Administration							50,000
Sub-Program	9100011	SP1.1: General Administration							50,000
Project	715903	Rehabilitation of Amartey Police Station	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	3111106	Barracks							50,000

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>				171,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0519100	Kwahu South - Mpraeso					
Use of goods and services							51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	715904	Training and Workshop (DDF)	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210710 Staff Development							51,413
Non Financial Assets							120,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					120,000
Program	910001	Management and Administration					120,000
Sub-Program	9100011	SP1.1: General Administration					120,000
Project	715901	Ensure the utilisation of 20% of IGF for capital project & other market projects.	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111304 Markets							120,000
Total Cost Centre							2,826,536

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> 165,336	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
Compensation of employees [GFS]				165,336	
Objective	000000	Compensation of Employees		165,336	
Program	910001	Management and Administration		165,336	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		165,336	
Operation	000000	0.0	0.0	0.0	165,336
Wages and Salaries				145,670	
2111001 Established Post				145,670	
Social Contributions				19,665	
2121001 13% SSF Contribution				19,665	
Total Cost Centre				165,336	

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>			2,000
Function Code	70980	Education n.e.c				
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_				
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
Program	910003	Social Services Delivery				1,000
Sub-Program	9100031	SP3.1 Education and Youth Development				1,000
Operation	715902	Assembly's support for Ghana Education Service (My First Day at School)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210902 Official Celebrations						1,000
Other expense						1,000
Objective	060104	1.4. Improve quality of teaching and learning				1,000
Program	910003	Social Services Delivery				1,000
Sub-Program	9100031	SP3.1 Education and Youth Development				1,000
Operation	715904	Scholarship and Bursaries for Brilliant and Needy Students	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821019 Scholarship & Bursaries						1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	60,000	
Function Code	70980	Education n.e.c						
Organisation	1590302000	Kwahu South District - Mpraeso Education, Youth and Sports Education						
Location Code	0519100	Kwahu South - Mpraeso						
Other expense							20,000	
Objective	060104	1.4. Improve quality of teaching and learning					20,000	
Program	910003	Social Services Delivery					20,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000	
Operation	715905	Scholarship and Bursaries for Brilliant and Needy Students (MP)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship & Bursaries							20,000	
Non Financial Assets							40,000	
Objective	060104	1.4. Improve quality of teaching and learning					40,000	
Program	910003	Social Services Delivery					40,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000	
Project	715906	Support to communities towards the completion of school buildings (MP)			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3111205 School Buildings							20,000	
Project	715907	Provision of school infrastructure			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3113160 WIP Furniture and Fittings							20,000	

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>				402,947
Function Code	70980	Education n.e.c					
Organisation	1590302000	Kwahu South District - Mpraeso Education, Youth and Sports Education					
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
Program	910003	Social Services Delivery					1,000
Sub-Program	9100031	SP3.1 Education and Youth Development					1,000
Operation	715902	Assembly's support for Ghana Education Service (My First Day at School)	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Other expense							65,000
Objective	060104	1.4. Improve quality of teaching and learning					65,000
Program	910003	Social Services Delivery					65,000
Sub-Program	9100031	SP3.1 Education and Youth Development					65,000
Operation	715901	Support best teacher award scheme	1.0	1.0	1.0		34,000
Miscellaneous other expense							34,000
2821008 Awards & Rewards							24,000
2821010 Contributions							10,000
Operation	715903	Support STME programmes organised by Education	1.0	1.0	1.0		11,000
Miscellaneous other expense							11,000
2821010 Contributions							11,000
Operation	715904	Scholarship and Bursaries for Brilliant and Needy Students	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship & Bursaries							20,000
Non Financial Assets							336,947
Objective	060104	1.4. Improve quality of teaching and learning					336,947
Program	910003	Social Services Delivery					336,947
Sub-Program	9100031	SP3.1 Education and Youth Development					336,947
Project	715907	Provision of school infrastructure	1.0	1.0	1.0		336,947
Fixed assets							336,947
3111205 School Buildings							336,947

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>			
Function Code	70980	Education n.e.c	293,869			
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_				
Location Code	0519100	Kwahu South - Mpraeso				
			Non Financial Assets			
			293,869			
Objective	060104	1.4. Improve quality of teaching and learning	293,869			
Program	910003	Social Services Delivery	293,869			
Sub-Program	9100031	SP3.1 Education and Youth Development	293,869			
Project	715907	Provision of school infrastructure	1.0	1.0	1.0	293,869
Fixed assets						
3111103 Bungalows/Flats			293,869			
3111205 School Buildings			120,000			
			173,869			
<i>Total Cost Centre</i>			758,816			

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
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	

			Other expense	1,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		1,000
Program	910003	Social Services Delivery		1,000
Sub-Program	9100032	SP3.2 Health Delivery		1,000
Operation	715903	Assembly's support for DHMT	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source
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	060401	4.1 Bridge the equity gaps in geographical access to health services		15,000
Program	910003	Social Services Delivery		15,000
Sub-Program	9100032	SP3.2 Health Delivery		15,000
Operation	715902	Support from MPs DACF towards health promotion in the district	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711	Public Education & Sensitization		15,000

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>				130,589
Function Code	70721	General Medical services (IS)					
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Use of goods and services							30,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	715901	Support Malaria prevention progs. and National Immunization progs.	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	715902	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Non Financial Assets							100,589
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					100,589
Program	910003	Social Services Delivery					100,589
Sub-Program	9100032	SP3.2 Health Delivery					100,589
Project	715901	Completion and furnishing of Health Facilities across the District	1.0	1.0	1.0		100,589
Fixed assets							100,589
3111207 Health Centres							100,589
Total Cost Centre							146,589

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	70740	Public health services	208,555
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	208,555
Objective	000000	Compensation of Employees		208,555
Program	910003	Social Services Delivery		208,555
Sub-Program	9100032	SP3.2 Health Delivery		208,555
Operation	000000		0.0 0.0 0.0	208,555

Wages and Salaries			183,749
2111001	Established Post		183,749
Social Contributions			24,806
2121001	13% SSF Contribution		24,806

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70740	Public health services	5,000
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	5,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution		5,000
Program	910005	Environmental and Sanitation Management		5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		5,000
Operation	715903	Purchase of insecticides, disinfectants, etc, for fumigation annually	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210116	Chemicals & Consumables		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>			563,745
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						431,668
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				431,668
Program	910005	Environmental and Sanitation Management				431,668
Sub-Program	9100051	SP5.1 Disaster prevention and Management				431,668
Operation	715901	Clearing/evacuation of mountainous refuse	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210205 Sanitation Charges						80,000
Operation	715902	Provision for National Sanitation Day	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210902 Official Celebrations						12,000
Operation	715905	Sanitation Improvement Package/Fumigation	1.0	1.0	1.0	339,668
Use of goods and services						339,668
2210205 Sanitation Charges						339,668
Non Financial Assets						132,077
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				132,077
Program	910003	Social Services Delivery				132,077
Sub-Program	9100032	SP3.2 Health Delivery				132,077
Project	715909	Construction of Toilets	1.0	1.0	1.0	132,077
Fixed assets						132,077
3111303 Toilets						132,077
Total Cost Centre						777,300

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	70421	Agriculture cs		365,077		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
				Compensation of employees [GFS]		
				332,930		
Objective	000000	Compensation of Employees		332,930		
Program	910004	Economic Development		332,930		
Sub-Program	9100042	SP4.2 Agricultural Development		332,930		
Operation	000000			0.0	0.0	0.0
				332,930		
Wages and Salaries				293,331		
2111001 Established Post				293,331		
Social Contributions				39,600		
2121001 13% SSF Contribution				39,600		
				Use of goods and services		
				32,147		
Objective	070402	4.2. Promote & improve performance in the public and civil services		32,147		
Program	910004	Economic Development		32,147		
Sub-Program	9100042	SP4.2 Agricultural Development		32,147		
Operation	715904	Procurement of Office supplies and consumables		1.0	1.0	1.0
				32,147		
Use of goods and services				32,147		
2210101 Printed Material & Stationery				15,000		
2210505 Running Cost - Official Vehicles				17,147		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12100	ROAD SOURCES		<i>Total By Fund Source</i>		
Function Code	70421	Agriculture cs		100,000		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
				Non Financial Assets		
				100,000		
Objective	030301	3.1 Improve post-production management		100,000		
Program	910004	Economic Development		100,000		
Sub-Program	9100042	SP4.2 Agricultural Development		100,000		
Project	715904	Rehabilitate 2 Feeder Roads		1.0	1.0	1.0
				100,000		
Fixed assets				100,000		
3111308 Feeder Roads				100,000		

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	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	1,500
Objective	030105	1.5. Improve institutional coordination for agriculture development		1,500
Program	910004	Economic Development		1,500
Sub-Program	9100042	SP4.2 Agricultural Development		1,500
Operation	715902	Assembly support to DADU	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210111	Other Office Materials and Consumables		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	50,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation		50,000
Program	910004	Economic Development		50,000
Sub-Program	9100042	SP4.2 Agricultural Development		50,000
Operation	715902	Publication, campaigns and programmes	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210120	Purchase of Petty Tools/Implements		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	25,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		25,000
Program	910004	Economic Development		25,000
Sub-Program	9100042	SP4.2 Agricultural Development		25,000
Operation	715901	Organize 1 District Farmers's Day	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210902	Official Celebrations		25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	159060001	Kwahu South District - Mpraeso Agriculture Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					40,160
Program	910004	Economic Development					40,160
Sub-Program	9100042	SP4.2 Agricultural Development					40,160
Operation	715901	6 monthly management meeting	1.0	1.0	1.0	10,700	
Use of goods and services							10,700
2210503 Fuel & Lubricants - Official Vehicles							8,200
2210708 Refreshments							2,500
Operation	715902	6 monthly technical meetngs	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210103 Refreshment Items							4,800
Operation	715907	Information, Education and Communication	1.0	1.0	1.0	6,960	
Use of goods and services							6,960
2210503 Fuel & Lubricants - Official Vehicles							1,960
2210711 Public Education & Sensitization							5,000
Operation	715908	Research and Development	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210101 Printed Material & Stationery							4,500
Operation	715912	Conduct farmer registration and e-extension registration	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210101 Printed Material & Stationery							4,800
Operation	715914	Conduct Home and Field visits by 1 DDA, 6 DAOs and 10 AEA's	1.0	1.0	1.0	8,400	
Use of goods and services							8,400
2210505 Running Cost - Official Vehicles							8,400
Objective	030301	3.1 Improve post-production management					12,100
Program	910004	Economic Development					12,100
Sub-Program	9100042	SP4.2 Agricultural Development					12,100
Operation	715901	Conduct 4 Post Harvest Trainings for Staff	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000
Operation	715902	Train 2 FBOs on Post Harvest Handling of Farm Produce	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210701 Training Materials							2,000
Operation	715903	Train 30 Staff on ICT and Social Media to Disseminate Market Info	1.0	1.0	1.0	5,500	
Use of goods and services							5,500
2210701 Training Materials							5,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715905	Train 50 Women in Processing of Maize and Cassava	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		2210701 Training Materials				2,600
Objective	030501	5.1 Promote the development of selected staple and horticultural crops				5,499
Program	910004	Economic Development				5,499
Sub-Program	9100042	SP4.2 Agricultural Development				5,499
Operation	715906	Research and Development	1.0	1.0	1.0	5,499
		Use of goods and services				5,499
		2210910 Trade Promotion / Exhibition expenses				5,499
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				5,260
Program	910004	Economic Development				5,260
Sub-Program	9100042	SP4.2 Agricultural Development				5,260
Operation	715901	Conduct 6 monthly disease surveillance to avert outbreak of diseases	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		2210503 Fuel & Lubricants - Official Vehicles				1,200
Operation	715902	Publication, campaigns and programmes	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		2210711 Public Education & Sensitization				3,500
Operation	715903	Conduct weekly meat inspection	1.0	1.0	1.0	560
		Use of goods and services				560
		2210505 Running Cost - Official Vehicles				560
Objective	070402	4.2. Promote & improve performance in the public and civil services				11,981
Program	910004	Economic Development				11,981
Sub-Program	9100042	SP4.2 Agricultural Development				11,981
Operation	715901	Pay Electricity Bill	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210201 Electricity charges				1,500
Operation	715902	Pay Water Bill	1.0	1.0	1.0	500
		Use of goods and services				500
		2210202 Water				500
Operation	715904	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
Operation	715909	Manpower Skills Development	1.0	1.0	1.0	7,981
		Use of goods and services				7,981
		2210701 Training Materials				7,981
Non Financial Assets						40,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				40,000
Program	910004	Economic Development				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100042	SP4.2 Agricultural Development					40,000
Project	715907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
	3111204	Office Buildings					40,000
Total Cost Centre							656,577

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	61,840
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	53,887
Objective	000000	Compensation of Employees		53,887
Program	910002	Infrastructure Delivery and Management		53,887
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		53,887
Operation	000000		0.0 0.0 0.0	53,887

Wages and Salaries			47,478
2111001	Established Post		47,478
Social Contributions			6,410
2121001	13% SSF Contribution		6,410

			Use of goods and services	7,953
Objective	050602	6.2 Streamline spatial and land use planning system		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	715903	Public Education and Sensitization on spatial planning	1.0 1.0 1.0	4,953

Use of goods and services			4,953
2210711	Public Education & Sensitization		4,953

Operation	715904	Office Consumables	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210102	Office Facilities, Supplies & Accessories		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	1590702001	Kwahu South District - Mpraeso Physical Planning Town and Country Planning Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Non Financial Assets	50,000
Objective	050602	6.2 Streamline spatial and land use planning system		50,000
Program	910002	Infrastructure Delivery and Management		50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		50,000
Project	715901	Procure Othophotos	1.0 1.0 1.0	20,000

Fixed assets			20,000
3113153	WIP Landscaping and Gardening		20,000

Project	715902	Procure Signage	1.0 1.0 1.0	30,000
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Fixed assets			30,000
3111359	WIP Road Signals		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

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>	44,979
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]	44,979
Objective	000000	Compensation of Employees			44,979
Program	910002	Infrastructure Delivery and Management			44,979
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			44,979
Operation	000000		0.0 0.0 0.0		44,979

Wages and Salaries					39,629
2111001	Established Post				39,629
Social Contributions					5,350
2121001	13% SSF Contribution				5,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</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
Program	910002	Infrastructure Delivery and Management			1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			1,000
Operation	715902	Maintenance of office premises	1.0 1.0 1.0		1,000

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

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>				6,000
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							2,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	715903	Farm Tools	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210615 Recreational Parks							2,000
Non Financial Assets							4,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					4,000
Program	910002	Infrastructure Delivery and Management					4,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,000
Project	715901	Procure a Mower	1.0	1.0	1.0	4,000	
Fixed assets							4,000
3112202 Agricultural Machinery							4,000
Total Cost Centre							51,979

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>			47,612
Function Code	71040	Family and children				
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Compensation of employees [GFS]						44,376
Objective	000000	Compensation of Employees				44,376
Program	910003	Social Services Delivery				44,376
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				44,376
Operation	000000		0.0	0.0	0.0	44,376
Wages and Salaries						39,098
2111001 Established Post						39,098
Social Contributions						5,278
2121001 13% SSF Contribution						5,278
Use of goods and services						2,635
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				1,985
Program	910003	Social Services Delivery				1,985
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,985
Operation	715901	Mobilization, Sensitization and Payment of LEAP beneficiaries	1.0	1.0	1.0	600
Use of goods and services						600
2210111 Other Office Materials and Consumables						600
Operation	715902	Family Conflict Resolution and Child Protection	1.0	1.0	1.0	785
Use of goods and services						785
2210102 Office Facilities, Supplies & Accessories						386
2210711 Public Education & Sensitization						399
Operation	715903	Monitoring and Supervision	1.0	1.0	1.0	600
Use of goods and services						600
2210102 Office Facilities, Supplies & Accessories						600
Objective	071104	11.4. Ensure effective integration of PWDs into society				650
Program	910003	Social Services Delivery				650
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				650
Operation	715902	Monitor the activities of PWDs where 2% of DACF is utilized	1.0	1.0	1.0	650
Use of goods and services						650
2210101 Printed Material & Stationery						650
Social benefits [GFS]						600
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				600
Program	910003	Social Services Delivery				600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				600
Operation	715902	Hospital visitation and Financial Support	1.0	1.0	1.0	600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Social security benefits		600
2711101 National Health Insurance Scheme		600
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF-Retained	<i>Total By Fund Source</i>
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
Program	910003 Social Services Delivery	1,000
Sub-Program	9100033 SP3.3 Social Welfare and Community Development	1,000
Operation	715902 Monitor the activities of PWDs where 2% of DACF is utilized	1,000
	1.0 1.0 1.0	
Use of goods and services		1,000
2210505 Running Cost - Official Vehicles		1,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12607 CF	<i>Total By Fund Source</i>
Function Code	71040 Family and children	59,080
Organisation	1590802001 Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0519100 Kwahu South - Mpraeso	
Use of goods and services		59,080
Objective	071104 11.4. Ensure effective integration of PWDs into society	59,080
Program	910003 Social Services Delivery	59,080
Sub-Program	9100033 SP3.3 Social Welfare and Community Development	59,080
Operation	715901 Provision for disability programmes e.g. school fees for PWDs, Medical Bills for PWDs, etc	50,000
	1.0 1.0 1.0	
Use of goods and services		50,000
2210709 Allowances		50,000
Operation	715903 Receive and process of PWDs application for financial assistance in areas of edu.,medical support and economic venture.	9,080
	1.0 1.0 1.0	
Use of goods and services		9,080
2210101 Printed Material & Stationery		9,080
Total Cost Centre		107,692

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>			119,720
Function Code	70620	Community Development				
Organisation	1590803001	Kwahu South District - Mpraeso Social Welfare & Community Development Community Development Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
Compensation of employees [GFS]						116,720
Objective	000000	Compensation of Employees				116,720
Program	910003	Social Services Delivery				116,720
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				116,720
Operation	000000		0.0	0.0	0.0	116,720
Wages and Salaries						102,837
2111001 Established Post						102,837
Social Contributions						13,883
2121001 13% SSF Contribution						13,883
Use of goods and services						3,000
Objective	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n				3,000
Program	910003	Social Services Delivery				3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				3,000
Operation	715901	Sensitize community members on HIV/AIDS, drug abuse and teenage pregnancy	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210117 Teaching & Learning Materials						800
2210711 Public Education & Sensitization						800
Operation	715902	Support adults with basic writing and reading skills	1.0	1.0	1.0	800
Use of goods and services						800
2210117 Teaching & Learning Materials						800
Operation	715903	Discussion on nutrition, labour saving tools and safe motherhood	1.0	1.0	1.0	600
Use of goods and services						600
2210711 Public Education & Sensitization						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>			
Function Code	70620	Community Development	1,000			
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0519100	Kwahu South - Mpraeso				
			Use of goods and services			
Objective	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	1,000			
Program	910003	Social Services Delivery	1,000			
Sub-Program	9100033	SP3.3 Social Welfare and Community Development	1,000			
Operation	715903	Discussion on nutrition, labour saving tools and safe motherhood	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
			<i>Total Cost Centre</i>			120,720

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70610	Housing development	173,692
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	173,692
Objective	000000	Compensation of Employees		173,692
Program	910002	Infrastructure Delivery and Management		173,692
Sub-Program	9100022	SP2.2 Infrastructure Development		173,692
Operation	000000		0.0 0.0 0.0	173,692

Wages and Salaries			153,033
2111001	Established Post		153,033
Social Contributions			20,659
2121001	13% SSF Contribution		20,659

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70610	Housing development	5,000
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
Program	910002	Infrastructure Delivery and Management		5,000
Sub-Program	9100022	SP2.2 Infrastructure Development		5,000
Operation	715902	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101	Printed Material & Stationery		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	60,000
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Non Financial Assets	60,000
Objective	030403	4.3 Promote sustainable environment, land and water management		60,000
Program	910002	Infrastructure Delivery and Management		60,000
Sub-Program	9100022	SP2.2 Infrastructure Development		60,000
Project	715901	Drilling of Boreholes	1.0 1.0 1.0	60,000

Fixed assets			60,000
3113110	Water Systems		60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

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>				24,742
Function Code	70451	Road transport					
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Use of goods and services							24,742
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					24,742
Program	910002	Infrastructure Delivery and Management					24,742
Sub-Program	9100022	SP2.2 Infrastructure Development					24,742
Operation	715901	Internal management of the organisation	1.0	1.0	1.0	12,242	
Use of goods and services							12,242
2210102 Office Facilities, Supplies & Accessories							12,242
Operation	715902	Fuel and Vehicle maintenance	1.0	1.0	1.0	12,500	
Use of goods and services							12,500
2210503 Fuel & Lubricants - Official Vehicles							12,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	1591004001	Kwahu South District - Mpraeso_Works_Feeder Roads_Eastern					
Location Code	0519100	Kwahu South - Mpraeso					
Non Financial Assets							80,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	715901	Reshaping of selected Feeder Roads	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111308 Feeder Roads							80,000
Total Cost Centre							104,742

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>	115,000
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							55,000
Objective	010401	4.1 Improve trade competitiveness					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					10,000
Operation	715901	Skills training and Provision of start up capital		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210910 Trade Promotion / Exhibition expenses							10,000
Objective	020503	5.3 Intensify the promotion of domestic tourism					45,000
Program	910004	Economic Development					45,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					45,000
Operation	715901	Prepare towards the annual Paragliding festival		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210111 Other Office Materials and Consumables							45,000
Non Financial Assets							60,000
Objective	020503	5.3 Intensify the promotion of domestic tourism					60,000
Program	910004	Economic Development					60,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					60,000
Project	715902	Renovation of Guest House		1.0	1.0	1.0	60,000
Fixed assets							60,000
3111103 Bungalows/Flats							60,000
Total Cost Centre							115,000
Total Vote							6,181,820

**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	
Kwahu South District - Mpraeso	1,851,833	1,512,042	1,577,663	4,941,537	42,290	338,630	60,000	440,920	100,000	0	0	126,413	513,869	640,282	6,181,820
Management and Administration	876,693	746,296	494,972	2,117,961	42,290	321,130	60,000	423,420	0	0	0	51,413	120,000	171,413	2,712,794
SP1.1: General Administration	595,643	720,296	414,972	1,730,911	42,290	321,130	60,000	423,420	0	0	0	51,413	120,000	171,413	2,325,744
SP1.2: Finance and Revenue Mobilization	165,336	0	80,000	245,336	0	0	0	0	0	0	0	0	0	0	245,336
SP1.3: Planning, Budgeting and Coordination	87,305	26,000	0	113,305	0	0	0	0	0	0	0	0	0	0	113,305
SP1.5: Human Resource Management	28,409	0	0	28,409	0	0	0	0	0	0	0	0	0	0	28,409
Infrastructure Delivery and Management	272,558	34,695	413,078	720,332	0	6,000	0	6,000	0	0	0	0	60,000	60,000	786,332
SP2.1 Physical and Spatial Planning	98,866	9,953	54,000	162,819	0	1,000	0	1,000	0	0	0	0	0	0	163,819
SP2.2 Infrastructure Development	173,692	24,742	359,078	557,512	0	5,000	0	5,000	0	0	0	0	60,000	60,000	622,512
Social Services Delivery	369,651	137,235	609,613	1,116,500	0	5,000	0	5,000	0	0	0	0	293,869	293,869	1,474,449
SP3.1 Education and Youth Development	0	86,000	376,947	462,947	0	2,000	0	2,000	0	0	0	0	293,869	293,869	758,816
SP3.2 Health Delivery	208,555	45,000	232,666	486,221	0	1,000	0	1,000	0	0	0	0	0	0	487,221
SP3.3 Social Welfare and Community Development	161,096	6,235	0	167,332	0	2,000	0	2,000	0	0	0	0	0	0	228,412
Economic Development	332,930	162,147	60,000	555,077	0	1,500	0	1,500	100,000	0	0	75,000	40,000	115,000	771,577
SP4.1 Trade, Tourism and Industrial development	0	55,000	60,000	115,000	0	0	0	0	0	0	0	0	0	0	115,000
SP4.2 Agricultural Development	332,930	107,147	0	440,077	0	1,500	0	1,500	100,000	0	0	75,000	40,000	115,000	656,577
Environmental and Sanitation Management	0	431,668	0	431,668	0	5,000	0	5,000	0	0	0	0	0	0	436,668
SP5.1 Disaster prevention and Management	0	431,668	0	431,668	0	5,000	0	5,000	0	0	0	0	0	0	436,668

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 South District - Mpraeso	0	0	0	2,251,532	2,251,532	3,284,047
Management and Administration	0	0	0	674,972	674,972	1,691,721
<i>Improving the energy and lighting system within the district.</i>	0	0	0	74,972	74,972	75,721
<i>Procure Motorbikes for DA members</i>	0	0	0	120,000	120,000	121,200
<i>Procure a Pick up vehicle</i>	0	0	0	70,000	70,000	70,700
<i>Ensure the utilisation of 20% of IGF for capital project & other market projects.</i>	0	0	0	280,000	280,000	1,292,800
<i>Rehabilitation of Amartey Police Station</i>	0	0	0	50,000	50,000	50,500
<i>Landed Properties Revaluation across District</i>	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	473,078	473,078	477,809
<i>Procure Othophotos</i>	0	0	0	20,000	20,000	20,200
<i>Procure Signage</i>	0	0	0	30,000	30,000	30,300
<i>Procure a Mower</i>	0	0	0	4,000	4,000	4,040
<i>Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	279,078	279,078	281,869
<i>Drilling of Boreholes</i>	0	0	0	60,000	60,000	60,600
<i>Reshaping of selected Feeder Roads</i>	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	903,482	903,482	912,517
<i>Support to communities towards the completion of school buildings (MP)</i>	0	0	0	20,000	20,000	20,200
<i>Provision of school infrastructure</i>	0	0	0	650,816	650,816	657,324
<i>Completion and furnishing of Health Facilities across the District</i>	0	0	0	100,589	100,589	101,595
<i>Construction of Toilets</i>	0	0	0	132,077	132,077	133,398
Economic Development	0	0	0	200,000	200,000	202,000
<i>Renovation of Guest House</i>	0	0	0	60,000	60,000	60,600
<i>Rehabilitate 2 Feeder Roads</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	2,251,532	2,251,532	3,284,047