



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

BACKGROUND OF THE DISTRICT

The Kwahu Afram Plains South District is one of the 26 administrative districts in the Eastern Region. The Kwahu Afram Plains South was carved out of the then Kwahu North District Assembly and established by the legislative instrument LI 2045, with its capital at Tease in the year 2012.

Occupation

The predominant occupation in the district is agriculture which employs about 77.2% of the total labour force. The industrial sector employs about 10.0% of the labour force. The service sector employs 12.8% of the labour force. The industrial activities in the District can be classified into household industries, handicraft/traditional crafts, modern crafts and small scale manufacturing. 2.7 % are engaged as managers, professionals and technicians.

Vision Statement

A highly focused Local Governance Organization that creates conducive environment for citizen participation in decision making process and promotes Human Development with Development Partners.

Mission Statement

Kwahu Afram Plains South District Assembly exists to develop Human Capacity, mobilize resources to promote higher living standards and support the overall agricultural and infrastructural development of the district.

KEY ISSUES

The 2018 composite budget seeks to address the infrastructural challenges of the various sectors of the district economy. Residential accommodation for staff of various institutions and departments continue to be a major challenge affecting the district. This budget seeks to address this challenge as well to enhance the quality of life of the citizenry.

PART B: STRATEGIC OVERVIEW

1. COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES

The CP 2018-2021 contains Four (4) Policy Objectives that are relevant to the Kwahu Afram Plains South District Assembly. The four policy objectives are:

- ❖ Reforming public service delivery and institutions
- ❖ Strengthening social protection and inclusion
- ❖ Transforming agriculture and industry
- ❖ Revamping economic and social infrastructure

2. GOAL

The goal of the Kwahu Afram Plains South District is to advance equitable socio-economic development through effective and efficient human and material resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL POLICIES (CP 2018-2021)

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and	Ensure effective implementation of the Local Government Service Act	Strengthen the general assembly and existing sub-district Structures

Decentralization	(Act 936)	for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of revenue collectors towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive living and working environment for civil servants Develop, motivate and retain adequate human resource for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
		Motivate and attract trained health professionals and attendants
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Motivate and attract trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
		Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2015	196,406.05	2016	368,968.65	2017	252,711.36
Project implementation	% implementation of AAP	2015	81.2%	2016	83%	2017	90%
Functionality of District Assembly	Score of FOAT Performance	2013	96%	2014	99%	2015	99%
Improve development control	No. of permit issue	2015	1	2016	2	2017	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	1	2016	1	2017	2

	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	2
Transparency and accountability	Audited financial report made public by	2015	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24
	Doctor patient ratio	2015	1:99,765	2016	1:99,280	2017	1:99,000
	Nurse to patient ratio	2015	1:17,765	2016	1:18,280	2017	1:15,000
Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Teaching and learning improved	no. of classroom constructed	2015		2016		2017	
	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (both local and fulani herdsmen) and other ratepayers on the need to pay Cattle/Property rates. Update data on all cattle owners in the district

	<ul style="list-style-type: none"> • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Zone the district and resource the works and physical planning departments to mine temporal offices in the zones to attend to people who wants to acquire building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice and final demand notices to defaulters as well as possible eviction
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and exportation routes.
6. INVESTMENT (Wheel loader, Tipper & Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Engaging the service of a consultant to build the capacity of the

	<p>revenue collectors</p> <ul style="list-style-type: none"> • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Four (4) Area councils in the district which include Tease, Forifori, Samanhyia and Ekye Area Council. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: Records, Estate, Transport, Logistics and Procurement, Budgeting functions and Accounts, Stores, Security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and

Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Tease, Forifori, Samanhyia and Ekye Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 50 (35 are on GoG pay-roll and 15 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Kwahu Afram Plains South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 19 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Secretary, 4 Drivers, 2 Operators 5 Security Officers, 4 cleaners, labourer and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG. The Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	6	4	6	6	6
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	6	6	6
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	15	6	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	2	4	4	4
Improve public involvement in the decentralization process	Number of town hall meeting held	2	3	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
Servicing and Maintenance of Official Vehicles and Motorbikes	Procurement of office equipment and stationery(A4 paper, pens, binding materials, toners, etc)
Internal management and running of the office	Procurement of 2No. laptops
Furnish some residences of the District Assembly and other Decentralized Departments	Procurement of 2N0. Motor bikes
Support Security Agency to fight crime	Procurement of 3No. Steel cabinets
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

Organize Public Relations and Complaints Committee (PRCC) meetings	
Organize town hall meetings	
Organize staff meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are done. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further actions.

This sub-programme is proficiently manned by 16 officers, comprising 2 Senior Accountants, 1 Accountant, 1 Internal Auditor and 12 Revenue collectors. Funding for the sub-programme is from Internally Generated Revenue (IGR), GoG, DDF and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate account staffs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue collection monitored and supervised	No. of visits to market Centre	3	6	8	11	15
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	95%	98%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6
Preparation of Quarterly Audit reports	No. of audit reports prepared	4	4	4	4	4

Audit Report Implementation Committee (ARIC) meetings held	No. of ARIC meetings held	4	4	4	4	4
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Organisation of Audit Report Implementation committee meetings	
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Set up revenue Task Force Team	Procurement of office equipment and stationery(A4 paper, pens, makers, calculators binding materials, toners, etc)
Embark on pay your levy campaign	Procurement of 1No. Steel cabinets
Regular monitoring and supervision of revenue collection	Procurement of 1 No. motorbike for revenue mobilisation
Preparation of revenue improvement action Plan (RIAP)	Procurement of value books, vehicle stickers
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning unit and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 4 officers comprising of 1 Budget Analyst, 2 Planning Officers and 1 Technical officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	Oct.	Oct.	Oct.	Oct.	Oct.

reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	50	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement of 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	Purchase of stationeries (A4 paper, toner, binding materials, pens, makers etc)

Organise DPCU meetings	Procurement of 1No. Laptop
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	24	24	24	24
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Organize and service regular Assembly meetings	Furnishing of Area council offices
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	Procurement of office equipment and stationery(A4 paper, pens, binding)

materials, toners, etc)

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Unit has strength of 1 officer being the Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, GoG, DACF and DDF. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	4	4	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	3	3	4	5	5
Staff assisted in performance appraisal	Number of staff appraised	70	70	77	77	77
Capacity of staff built on PFM Act	No. of staff trained on PFM	3	3	5	5	5
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	4	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare staff promotion Register	Procure CDs, A4 papers, toners
Prepare Capacity building plan	Procure anti-virus for computers
Submission of monthly HRMIS report	Procure Office furniture
Regular update of HRMIS	Procure 1 Desktop computer
Supervise staff appraisal system	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer. There are in all 6 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG (for compensation)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. Unfortunately, Kwahu Afram Plains South District has one (1) staff under the units.

The sub-programme is funded through the GoG, DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and in human resource is require to carry out their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Named and Property Addressed	Number of streets named	12	-	-	20	20
	Number of properties addressed	100	-	-	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	2	4	4
Create public awareness on development control	No. of public awareness organized	3	3	3	4	6
Issuance of development permit	No. of Development permits issued	2	18	22	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Named and Property Addressed	Procure office stationeries(A4 papers, makers, toners, etc)
Statutory planning committee meeting organized	Procure of 1No. Steel cabinet
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme which comprises of 1 Principal Engineer, 1 Assistant Quantity Surveyor, 1 Principal

Technician Engineer, 2 Technician Engineer and 1 Tradesman. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	5	14	5	10	12
Portable water coverage improved	No. of boreholes provided	2	3	10	15	20
	No. of borehole mechanized	-	-	2	4	6

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WSMTs formed and trained	No. of WSMTs formed and trained	-	-	25	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	-	-	-	40km	80km
	Kilometres of roads reshaped	-	-	41km	65km	105km
	Kilometers of road rehabilitated	-	-	-	20km	40km
	No. of culverts constructed on some existing roads	-	-	2	5	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine supervision of project	Procurement of 1No. Laptop and 2No. set of computers
Timely Preparation of tender documents	Construction of 5 No. Culverts district wide
Tracking progress of work on developmental projects	Reshaping, Clearing and opening up of 80km feeder roads district wide

Kwahu Afram Plains South District Assembly

Organising site meetings	Drilling and installation of 10 No. boreholes in some selected communities
Preparation of contract documents and projects evaluation report	Procurement of office equipment and stationery(A4 paper, pens, binding materials, toners, etc)
Preparation of BOQ and estimates	Procurement of inventory log books, vehicle log books, assets register, etc
Regular update of assets register	Carry out routine vehicles and motorbikes maintenance
	Maintenance of furniture and fixtures
	Maintenance of office and public buildings

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and

secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Kwahu Afram Plains South District, a number of 513 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS.

The total number of personnel under this budget Programme is 803.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme is carried through:

- Implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High and Senior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, IGF and NGO support. The communities, development partners and the citizenry are the key beneficiaries to this sub-programme. The education directorate has a total strength of 677 staff; consisting of 45 Administration officers and 632 Teachers; 93 Teachers at Kindergarten, 297 Teachers at the primary schools 162 Teachers at the Junior High Schools and 80 Teachers at the Senior High Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of commitment on the part of some staff.
- Inadequate trained teachers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment increased	Gross enrolment Rate	KG	62%	64.50%	63%	69.30%	70.15%
		Primary	54.10%	53.30%	54%	59.40%	62%
		JHS	35.50%	31.30%	36.80%	40.48%	42.32%
		SHS	4.40%	4.89%	5.70%	6.50%	7.12%
	Gender Parity Index	KG	0.92%	0.85%	0.89%	0.90%	0.91%
		Primary	0.94%	0.85%	0.83%	0.90%	0.93%
		JHS	0.77%	0.82%	0.87%	0.91%	0.93%
		SHS	0.67%	0.70%	0.73%	0.76%	0.79%
Literacy and	BECE pass rate		78%	89%	85%	89%	89.5%

Numeracy levels improved	Percentage of students with reading ability	30%	32.2%	32.9%	45%	50%
Schools monitored	Percentage of schools visited for inspection	70%	75%	80%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	2	4	5	5
Education Endowment Fund Sustained	Number of students supported at various levels of education	25	40	45	55	60

Note: The indications for 2017 BECE were computed locally awaiting headquarters confirmation.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 30 communities	Construction of 2No. 3-unit Classroom blocks
Support for brilliant but needy	Supply of Dual desk furniture to

students	schools
Support for District Education Oversight Committee (DEOC)	Provision of sports equipments (Football, jerseys, volleyballs, hand balls, ect)
Support for Sports and cultural Development	Supply of Teaching and Learning materials
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of CHPs and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

This sub-programme is undertaken by the District Health Directorate and the Environmental Health Unit of the Assembly.

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy

Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator.

The environmental health Unit has a total staff of 13 comprising 12 Environmental Health Officers, 1 Sanitary Labourer.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres
- Inadequate staff and labourers.
- Inadequate means of transport for execution and monitoring of health activities in the hinter lands
- Lack of funds for the maintenance of the only motorbike and provision of fuel to run it.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	16	22	27	35	40
	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	20	20	54	70	80
Maternal and child health improved	% of staff trained on ANC, PNC & new-born care	30%	50%	80%	100%	100%
	Number of communities sensitised	21	30	45	60	75
Increased education to communities on good living	Number of communities sensitised	4	15	17	20	26
Malaria Prevention(Roll	LLIN Distribution children(12 – 23 months)	380	1988	1768	5594	5650

back Malaria)	Pregnant women	162	1085	1136	5594	5650
Improved Sanitation	No. of communities declared ODF basic	1	1	100	100	72
	No. of sanitation campaigns organised	20	16	20	40	45
Sanitary offenders prosecuted	Number of offenders prosecuted	60	43	0	50	55
Food vendors medically screened and licensed	Number of food vendors screened and licensed	1690	1406	1535	1900	2000
Increased education to communities on good living	Number of communities sensitized	6	5	10	15	20
Sanitation campaigns organised	Number of campaigns	11	5	11	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization	Construct of 2 No. CHPS facility with ancillaries at Bumpata and Kwabla

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Day (NID)	Kwao
Malaria prevention (Roll back Malaria) activities	Construction of health staff bungalow
World Malaria Day celebration	Supply of basic facility equipment like stethoscope's, weighing scales, BP apparatus, Delivery sets, etc
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. slaughter house at Tease
Organizing Maternal and neonatal health activities (quarterly)	Acquisition and maintenance of liquid waste final disposal site
Organization of quarterly, mid- year and annually review meetings	Construction of 1no. 10unit KVIP at Dedeso
Organization of family health committee meetings	Construction of 250 household latrines
Collection of data on water and sanitation facilities	Procure 1no. laptop and 1cabinet
Facilitate the formation of WATSAN groups	Procure 4No. communal containers and 50 dustbins
Institutional Latrines maintenance and Liquid waste management	Procure office stationeries(A4 papers, cartridges, pens, etc)

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Sensitize 50 selected communities on dangers of open defecations(CLTS)	
Assist households to construct 250 household Latrines	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: SOCIAL DEVELOPMENT

1. Budget Sub-Programme Objective:

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Person with Disability, the excluded and disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's wellbeing through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department of community under the district Assembly is to organize community development programmes to improve and enrich rural life through: Voluntary contribution and communal labour for the provision of facilities and services such as schools, library, community centres, public toilets, pipe-borne water, teaching deprived or rural women in home management and Income generating activities.

Social Welfare unit performs the functions of juvenile justice administration, Supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standard and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute, Livelihood empowerment

against poverty (LEAP) Disbursement and facilitate opportunities for Non-Governmental Organizations (NGO's) to develop social service in collaboration with the communities. Funds sources for this Sub-Programme include GOG, IGF, and DACF.

A total of three (4) officers would be carrying out this sub-programme comprising of One (1) Principal community development officer and 2 Mass Education Officers and 1 Social Development officer .

Major challenges of the sub-programme include: Lack of motorbike to field officers to reach to the grassroots level for development programmes, lack of funds for daily routines and printer. The department also needs Social Welfare Officer for effective and efficient service delivery.

3. Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Enroll more people into Leap Programme	No of people enrolled	513	531	731	850	900
Financial support to PWD's	No. of PWD's supported financially	50	35	62	90	110

Empower 1,200 members through self-initiated programme	No. of peoples mobilized	100	165	200	250	500
Organize 50 women groups in beads and soap making	No. of groups organized	4	8	10	25	45
Increase education to communities on child protection	Number of communities sensitized	5	10	19	29	32
Reduce issues of child violation, abuse and child labour	No. of communities sensitized	4	9	15	15	21
Ensure skills and capacity development of youth with disability	No. of youth with disability trained	4	5	8	8	10
Monitor activities of early childhood development centres(conduciveness of the environment	Number of childhood development centres monitored	12	12	12	16	20

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Support Leap programme in the district	Purchase of 1No. Printer
Financial Support to PWD's	Purchase of 1No.Motorbike

Training of groups on business development, group dynamics, and book keeping	Purchase of Stationeries (Pens, A4 paper, makers, placards, toner etc)
Build Capacity of women groups in income generating activities district wide.	Purchase of 1No. Steel cabinet
Facilitate adult education groups, Child protection (teenage pregnancy, child trafficking, neglect and child labour).	Purchase of 1No. Laptop
Community durbar to sensitize people on Domestic Violence, child protection, child abuse.	
Formation of child rights committees.	
Monitor activities of all Early Childhood Centres.	
Monitor activities of NGO's and submit reports to District Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Agriculture Development.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 20 staff from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (beekeeping, rabbit production, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of

this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 20 officers, 1 Deputy Director, 1 Senior Agriculture officer, 1 Agriculture officer, 1 Assistant Agriculture officer, 1 Principal Animal Production officer, 1 Animal Production officer, 5 Assistant Animal Production officers, 5 Chief Technical Officers, 2 Senior Technical Officers, 1 Assistant Technical Officer and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GOG, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Lack of accommodation for senior staff in the district
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on varieties established improved	Maize	No. of Demonstration sites established	2	2	16	35	45
	Soybeans		-	-	3	11	22
	Cowpea		1	1	4	11	22
	Groundnuts		-	-	4	11	24
	Vegetables		1	3	11	22	30
	Compose		-	-	1	4	11
Capacity on extension delivery of FBOs build	No. of FBOs		11	25	34	50	65

Capacity of Community Animal Health Workers built	No. of CAHW	-	2	6	11	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	4,000	5,504	6,500	8,500	8,700
	No. of sheep vaccinated	1200	1,300	1,600	2500	3,600
	No. of goats vaccinated	1,150	2,570	3,400	3,850	4,000
	No. of poultry vaccinated	2,800	3,520	4,000	4,000	4,500
Provision of small irrigation schemes	No. of dug-outs constructed	-	-	3	5	6

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 9,408 farm and homes visits by AEs, DADs and DDA	Construction of bee hive and grasscutter structure

Trainings, meetings and sensitizations	Construction of nursery store and shed
Support to farmers especially the youth to put extra area of land under crop production and increase productivity	Procure 2No. steel cabinets
Conduct demonstrations on improved varieties (maize, cassava, yam, cowpea, and rice, and Post-Harvest Managements)	Purchase of tools and equipment
Train 13 AEs on post-harvest technologies	Construct nursery store and shed
Organized annual RELC planning section for 100 stakeholders	Establish and maintain entomology laboratory in the district to aid pest surveillance and control
Sensitize FBOs and out-growers on extension delivery and value chain concept	Procure 5No. motorised sprayers
Build the Capacity of 3 nursery operators and support them expand and improve the quality of seedling	Procure protective uniforms for all agric. staffs
Establishment of mango and cashew nursery	Procure 2No. Desktop and 1No. Laptop computer
Conduct monitoring and supervision visits	

Formation and training of FBOs	
Organize mass vaccination against schedule diseases (anthrax, rabies, new-castle, CBPP and PPR etc.)	
Vigorously manage the outbreak of fall army worm in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are Seventeen (17) officers to deliver this 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 enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor, marginalized and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote Disaster Risk Reduction (DRR) and Climate Change Risk Management (CCRM). It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of

adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of Seventeen (17) NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	658	0	3618	10,398	18,100
Training for Disaster volunteers organized	No. of volunteers trained	0	0	196	588	1764

Campaigns on disaster prevention organised	No. of campaigns organised	15	20	35	45	45
Follow up visits to Disaster volunteers groups (DVGs)	Number of visits to Disaster volunteers groups (DVGs)	6	8	10	10	10
Orientation training course for staff	Number of trained zone Directors	16	16	16	24	24
Revamping of Disaster volunteers groups (DVGs)	Number of Disaster volunteers groups (DVGs) revamped	2	2	7	7	7

Hold quarterly disaster committee meeting annually	Purchase of 1No. Printer
Educating people especially people farming closer to the White Volta to plant only short yielding crops	Purchase of 1No steel cabinet
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	Purchase of stationeries (A4 paper, toner, binding materials, pens, makers etc)
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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 an 8 days field training for 80 Disaster volunteers groups	Purchase of 1No. Laptop and 1No. Set of computer
Train 17 NADMO staffs for effective service delivery	Purchase of 1No.Motorbikes

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,508,192		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,846,890	7,000		
081701 Improve post-production management	0	146,653		
082201 Promote the development of selected cash crops	0	160,217		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	105,000		
090103 Enhance quality of teaching and learning	0	637,007		
090104 Promote sustainable and efficient management of education service delivery	0	190,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	530,056		
090601 Create an enabling env't for decent employment in the informal sector	0	37,471		
091046 Increase access to safe, secure and affordable shelter	0	895,017		
091105 Improve access & coverage of potable water in rural & urban communities	0	150,000		
091107 Improve access to sanitation	0	103,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	676,000		
091206 Promote eradication of disability-related discrimination.	0	88,450		
091308 Ensure effective human capital development and management	0	100,660		
100102 Create & sustain an efficient & effective trans't systems	0	211,604		
100129 Promote effective disaster prevention and mitigation	0	52,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	33,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,215,563		
Grand Total ¢	6,846,890	6,846,890	0	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
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172 01 01 001 23	6,846,889.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,246,889.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,398,191.57	0.00	0.00	0.00
1331002 DACF - Assembly	3,800,348.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	114,957.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,080.20	0.00	0.00	0.00
1331011 District Development Facility	705,313.00	0.00	0.00	0.00
Property income [GFS]	166,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1415008 Investment Income	80,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	21,500.00	0.00	0.00	0.00
Sales of goods and services	423,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	800.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422036 Petroleum Products	100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	16,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,500.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155 Registration fee	7,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1423001 Markets	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	128,500.00	0.00	0.00	0.00
1423058 Auction Sales	7,500.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	8,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,500.00	0.00	0.00	0.00
1450443 Building Offences	3,000.00	0.00	0.00	0.00
Grand Total	6,846,889.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	6,846,890	6,861,972	6,871,929
GOG Sources	0	0	0	1,426,272	1,440,254	1,440,535
Management and Administration	0	0	0	765,161	772,813	772,813
Infrastructure Delivery and Management	0	0	0	124,825	126,073	126,073
Social Services Delivery	0	0	0	100,818	101,702	101,826
Economic Development	0	0	0	435,469	439,667	439,823
IGF Sources	0	0	0	595,000	596,100	600,950
Management and Administration	0	0	0	509,500	510,600	514,595
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	6,500	6,500	6,565
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,805,347	3,805,347	3,805,021
Management and Administration	0	0	0	870,069	870,069	878,770
Infrastructure Delivery and Management	0	0	0	888,017	888,017	858,517
Social Services Delivery	0	0	0	1,049,457	1,049,457	1,059,952
Economic Development	0	0	0	169,804	169,804	171,502
Environmental and Sanitation Management	0	0	0	828,000	828,000	836,280
DONOR POOLED Sources	0	0	0	114,957	114,957	116,107
Economic Development	0	0	0	114,957	114,957	116,107
DDF Sources	0	0	0	705,313	705,313	707,316
Management and Administration	0	0	0	53,653	53,653	54,190
Infrastructure Delivery and Management	0	0	0	131,604	131,604	127,870
Social Services Delivery	0	0	0	520,056	520,056	525,256
Grand Total	0	0	0	6,846,890	6,861,972	6,871,929

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	6,846,890	6,861,972	6,871,929
Management and Administration	0	0	0	2,198,383	2,207,135	2,220,367
SP1.1: General Administration	0	0	0	1,711,858	1,717,521	1,728,977
21 Compensation of employees [GFS]	0	0	0	566,295	571,958	571,958
211 Wages and salaries [GFS]	0	0	0	556,295	561,858	561,858
21110 Established Position	0	0	0	456,295	460,858	460,858
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	855,563	855,563	864,118
221 Use of goods and services	0	0	0	855,563	855,563	864,118
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	165,000	165,000	166,650
22109 Special Services	0	0	0	284,563	284,563	287,408
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	275,000	275,000	277,750
311 Fixed assets	0	0	0	275,000	275,000	277,750
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	214,607	216,683	216,753
21 Compensation of employees [GFS]	0	0	0	207,607	209,683	209,683
211 Wages and salaries [GFS]	0	0	0	207,607	209,683	209,683
21110 Established Position	0	0	0	207,607	209,683	209,683
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	151,677	152,494	153,194
21 Compensation of employees [GFS]	0	0	0	81,677	82,494	82,494
211 Wages and salaries [GFS]	0	0	0	81,677	82,494	82,494
21110 Established Position	0	0	0	81,677	82,494	82,494
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	120,241	120,437	121,444
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	100,660	100,660	101,666
221 Use of goods and services	0	0	0	100,660	100,660	101,666
22107 Training - Seminars - Conferences	0	0	0	100,660	100,660	101,666
Infrastructure Delivery and Management	0	0	0	1,414,446	1,415,694	1,385,160
SP2.1 Physical and Spatial Planning	0	0	0	33,000	33,000	33,330
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,381,446	1,382,694	1,351,830
21 Compensation of employees [GFS]	0	0	0	124,825	126,073	126,073
211 Wages and salaries [GFS]	0	0	0	124,825	126,073	126,073
21110 Established Position	0	0	0	124,825	126,073	126,073
22 Use of goods and services	0	0	0	308,017	308,017	311,097
221 Use of goods and services	0	0	0	308,017	308,017	311,097
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22112 Emergency Services	0	0	0	183,017	183,017	184,847
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	728,604	728,604	692,460
311 Fixed assets	0	0	0	728,604	728,604	692,460
31111 Dwellings	0	0	0	105,000	105,000	67,670
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	223,604	223,604	225,840
31122 Other machinery and equipment	0	0	0	130,000	130,000	126,250
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,676,331	1,677,215	1,693,094
SP3.1 Education and Youth Development	0	0	0	932,007	932,007	941,327

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	76,007	76,007	76,767
282 Miscellaneous other expense	0	0	0	76,007	76,007	76,767
28210 General Expenses	0	0	0	76,007	76,007	76,767
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	705,000	705,000	712,050
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
SP3.2 Health Delivery	0	0	0	530,056	530,056	535,356
31 Non Financial Assets	0	0	0	530,056	530,056	535,356
311 Fixed assets	0	0	0	530,056	530,056	535,356
31111 Dwellings	0	0	0	395,056	395,056	399,006
31112 Nonresidential buildings	0	0	0	135,000	135,000	136,350
SP3.3 Social Welfare and Community Development	0	0	0	214,268	215,152	216,411
21 Compensation of employees [GFS]	0	0	0	88,347	89,231	89,231
211 Wages and salaries [GFS]	0	0	0	88,347	89,231	89,231
21110 Established Position	0	0	0	88,347	89,231	89,231
22 Use of goods and services	0	0	0	47,471	47,471	47,946
221 Use of goods and services	0	0	0	47,471	47,471	47,946
22107 Training - Seminars - Conferences	0	0	0	41,156	41,156	41,567
22108 Consulting Services	0	0	0	6,315	6,315	6,378
28 Other expense	0	0	0	78,450	78,450	79,234
282 Miscellaneous other expense	0	0	0	78,450	78,450	79,234
28210 General Expenses	0	0	0	78,450	78,450	79,234
Economic Development	0	0	0	726,730	730,928	733,997
SP4.2 Agricultural Development	0	0	0	726,730	730,928	733,997
21 Compensation of employees [GFS]	0	0	0	419,859	424,058	424,058
211 Wages and salaries [GFS]	0	0	0	419,859	424,058	424,058
21110 Established Position	0	0	0	419,859	424,058	424,058
22 Use of goods and services	0	0	0	204,370	204,370	206,414
221 Use of goods and services	0	0	0	204,370	204,370	206,414
22101 Materials - Office Supplies	0	0	0	9,964	9,964	10,064
22105 Travel - Transport	0	0	0	21,409	21,409	21,623
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	91,440	91,440	92,354
22109 Special Services	0	0	0	80,057	80,057	80,858
26 Grants	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Current	0	0	0	15,000	15,000	15,150

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

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	87,500	87,500	88,375
311 Fixed assets	0	0	0	87,500	87,500	88,375
31112 Nonresidential buildings	0	0	0	22,000	22,000	22,220
31122 Other machinery and equipment	0	0	0	65,500	65,500	66,155
Environmental and Sanitation Management	0	0	0	831,000	831,000	839,310
SP5.1 Disaster prevention and Management	0	0	0	831,000	831,000	839,310
22 Use of goods and services	0	0	0	683,000	683,000	689,830
221 Use of goods and services	0	0	0	683,000	683,000	689,830
22103 General Cleaning	0	0	0	331,000	331,000	334,310
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	103,000	103,000	104,030
311 Fixed assets	0	0	0	103,000	103,000	104,030
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	6,846,890	6,861,972	6,871,929

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

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S /OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	1,398,192	2,157,827	12,78,000	5,451,620	110,000	448,000	45,000	59,500	59,500	0	0	0	0	0	0	0		0	277,110	605,160	92,0270
Kwahu Afram Plains South- Tase Management and Administration	765,161	595,069	275,000	1,635,230	110,000	399,500	0	509,500	0	0	0	0	0	0	0	0	0	53,653	0	53,653	2,198,383
Central Administration	691,411	595,069	275,000	1,561,480	110,000	399,500	0	509,500	0	0	0	0	0	0	0	0	0	53,653	0	53,653	2,124,633
Administration (Assembly Office)	691,411	595,069	275,000	1,561,480	110,000	399,500	0	509,500	0	0	0	0	0	0	0	0	0	53,653	0	53,653	2,124,633
Finance	73,750	0	0	73,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,750
	73,750	0	0	73,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73,750
Infrastructure Delivery and Management	124,825	473,017	615,000	1,212,842	0	26,000	42,000	70,000	0	0	0	0	0	0	0	0	0	60,000	71,604	131,604	1,414,446
Physical Planning	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	20,000	0	20,000	33,000
Town and Country Planning	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	20,000	0	20,000	33,000
Works	124,825	463,017	615,000	1,202,842	0	25,000	42,000	67,000	0	0	0	0	0	0	0	0	0	40,000	71,604	111,604	1,381,446
Public Works	124,825	463,017	320,000	967,842	0	25,000	42,000	67,000	0	0	0	0	0	0	0	0	0	40,000	5,000	45,000	1,019,842
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	150,000
Feeder Roads	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,604	16,604	211,604
Social Services Delivery	88,347	246,328	615,000	1,550,275	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	5,000	515,956	520,956	1,676,331
Education, Youth and Sports	0	131,007	640,000	771,007	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	160,000	160,000	320,007	
Education	0	131,007	640,000	771,007	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	160,000	160,000	320,007	
Health	0	0	175,000	175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	355,056	355,056	530,056	
Hospital services	0	0	175,000	175,000	0	0	0	0	0	0	0	0	0	0	0	0	0	355,056	355,056	530,056	
Social Welfare & Community Development	88,347	115,921	0	204,268	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	214,268
Social Welfare	23,972	88,450	0	112,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112,422
Community Development	64,376	27,471	0	91,847	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000	0	5,000	101,847
Economic Development	419,859	114,413	71,000	605,273	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	98,457	16,500	114,957	726,730
Agriculture	419,859	114,413	71,000	605,273	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	98,457	16,500	114,957	726,730
	419,859	114,413	71,000	605,273	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	98,457	16,500	114,957	726,730
Environmental and Sanitation Management	0	726,000	100,000	826,000	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	831,000
Health	0	676,000	100,000	776,000	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	779,000
Environmental Health Unit	0	676,000	100,000	776,000	0	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	779,000

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SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S /OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	0	52,000	0	52,000	0 <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>52,000</td>	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Disaster Prevention	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 691,411
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	691,411
Objective	000000	Compensation of Employees		691,411
Program	91001	Management and Administration		691,411
Sub-Program	91001001	SP1.1: General Administration		456,295
Operation	000000		0.0 0.0 0.0	456,295

			Wages and salaries [GFS]	456,295
	2111001	Established Post		456,295
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		133,857
Operation	000000		0.0 0.0 0.0	133,857

			Wages and salaries [GFS]	133,857
	2111001	Established Post		133,857
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		81,677
Operation	000000		0.0 0.0 0.0	81,677

			Wages and salaries [GFS]	81,677
	2111001	Established Post		81,677
Sub-Program	91001005	SP1.5: Human Resource Management		19,582
Operation	000000		0.0 0.0 0.0	19,582

			Wages and salaries [GFS]	19,582
	2111001	Established Post		19,582

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 509,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	110,000
Objective	000000	Compensation of Employees		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		110,000
Operation	000000		0.0 0.0 0.0	110,000

			Wages and salaries [GFS]	100,000
	2111102	Monthly paid and casual labour		70,000
	2111225	Boards /Committees /Commissions Allowance		30,000
	Social contributions [GFS]			10,000
	2121001	13 Percent SSF Contribution		10,000

			Use of goods and services	384,500
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		384,500
Program	91001	Management and Administration		384,500
Sub-Program	91001001	SP1.1: General Administration		384,500
Operation	817202	Internal management of the organisation	1.0 1.0 1.0	384,500

			Use of goods and services	384,500
	2210101	Printed Material and Stationery		20,000
	2210120	Purchase of Petty Tools/Implements		2,000
	2210122	Value Books		10,000
	2210201	Electricity charges		35,000
	2210203	Telecommunications		4,500
	2210204	Postal Charges		500
	2210301	Cleaning Materials		3,000
	2210404	Hotel Accommodations		10,000
	2210502	Maintenance and Repairs - Official Vehicles		35,000
	2210503	Fuel and Lubricants - Official Vehicles		50,000
	2210509	Other Travel and Transportation		40,000
	2210510	Other Night allowances		50,000
	2210511	Local travel cost		10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		65,000
	2210711	Public Education and Sensitization		5,000
	2210901	Service of the State Protocol		15,000
	2210909	Operational Enhancement Expenses		27,500
	2211101	Bank Charges		2,000

			Other expense	15,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	817202	Internal management of the organisation	1.0 1.0 1.0	15,000

	Miscellaneous other expense			15,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821009 Donations 15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	870,069
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				595,069
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Operation	817218	Treasury and Accounting Activities	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210112 Uniform and Protective Clothing				7,000
Objective	091308	Ensure effective human capital development and management		49,247
Program	91001	Management and Administration		49,247
Sub-Program	91001005	SP1.5: Human Resource Management		49,247
Operation	817206	IDENTIFIED STAFF CAPACITY NEEDS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Operation	817207	CAPACITY BUILDING FOR AREA COUNCIL MEMBERS	1.0 1.0 1.0	29,247
Use of goods and services				29,247
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,247
Objective	110109	Ensure full political, administrative and fiscal decentralisation		538,823
Program	91001	Management and Administration		538,823
Sub-Program	91001001	SP1.1: General Administration		468,823
Operation	817202	Internal management of the organisation	1.0 1.0 1.0	468,823
Use of goods and services				468,823
2210101 Printed Material and Stationery				30,000
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210604 Maintenance of Furniture and Fixtures				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
2210706 Library and Subscription				25,000
2210711 Public Education and Sensitization				25,000
2210902 Official Celebrations				15,000
2210909 Operational Enhancement Expenses				224,823
2211101 Bank Charges				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	817203	Budget Preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				15,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210509 Other Travel and Transportation				13,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	817205	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	40,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
Non Financial Assets						275,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				275,000
Program	91001	Management and Administration				275,000
Sub-Program	91001001	SP1.1: General Administration				275,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	275,000
Fixed assets						
3112105 Motor Bike, bicycles etc						225,000
3112208 Computers and Accessories						50,000

Amount (GH¢)

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

Use of goods and services							53,653
Objective	091308	Ensure effective human capital development and management				51,413	
Program	91001	Management and Administration				51,413	
Sub-Program	91001005	SP1.5: Human Resource Management				51,413	
Operation	817206	IDENTIFIED STAFF CAPACIY NEEDS	1.0	1.0	1.0	51,413	
Use of goods and services							
2210710 Staff Development						51,413	
Objective	110109	Ensure full political, administrative and fiscal decentralisation				2,240	
Program	91001	Management and Administration				2,240	
Sub-Program	91001001	SP1.1: General Administration				2,240	
Operation	817202	Internal management of the organisation	1.0	1.0	1.0	2,240	
Use of goods and services							
2210909 Operational Enhancement Expenses						2,240	
Total Cost Centre						2,124,633	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			73,750
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				
Compensation of employees [GFS]						73,750
Objective	000000	Compensation of Employees				73,750
Program	91001	Management and Administration				73,750
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				73,750
Operation	000000		0.0	0.0	0.0	73,750
Wages and salaries [GFS]						73,750
2111001 Established Post						73,750
Total Cost Centre						73,750

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70911	Pre-primary education		
Organisation	1720302001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				105,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		105,000
Program	91003	Social Services Delivery		105,000
Sub-Program	91003001	SP3.1 Education and Youth Development		105,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	105,000
Fixed assets				105,000
	3111205	School Buildings		75,000
	3113108	Furniture and Fittings		30,000
Total Cost Centre				105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70912	Primary education		
Organisation	1720302002	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				1,000
Objective	090103	Enhance quality of teaching and learning		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	817212	Manpower Skills Development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
	2210118	Sports, Recreational and Cultural Materials		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	636,007
Function Code	70912	Primary education		
Organisation	1720302002	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				55,000
Objective	090103	Enhance quality of teaching and learning		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	817212	Manpower Skills Development	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210607 Repairs of Schools/Colleges				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210902 Official Celebrations				25,000
Other expense				76,007
Objective	090103	Enhance quality of teaching and learning		76,007
Program	91003	Social Services Delivery		76,007
Sub-Program	91003001	SP3.1 Education and Youth Development		76,007
Operation	817212	Manpower Skills Development	1.0 1.0 1.0	76,007
Miscellaneous other expense				76,007
2821011 Tuition Fees				76,007
Non Financial Assets				505,000
Objective	090103	Enhance quality of teaching and learning		505,000
Program	91003	Social Services Delivery		505,000
Sub-Program	91003001	SP3.1 Education and Youth Development		505,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	505,000
Fixed assets				505,000
3111205 School Buildings				470,000
3113108 Furniture and Fittings				35,000
Total Cost Centre				637,007

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70921	Lower-secondary education		
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				30,000
Objective	090104	Promote sustainable and efficient management of education service delivery		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113108 Furniture and Fittings				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	160,000
Function Code	70921	Lower-secondary education		
Organisation	1720302003	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				160,000
Objective	090104	Promote sustainable and efficient management of education service delivery		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003001	SP3.1 Education and Youth Development		160,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111204 Office Buildings				160,000
Total Cost Centre				190,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70740	Public health services	
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets	3,000
Objective	091107	Improve access to sanitation		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	3,000

Fixed assets		3,000
3111399	Other Structures Control Code	3,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 776,000
Function Code	70740	Public health services	
Organisation	1720402001	Kwahu Afram Plains South-Tease_Health_Environmental Health Unit_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	676,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		676,000
Program	91005	Environmental and Sanitation Management		676,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		676,000
Operation	817216	Publication, campaigns and programmes	1.0 1.0 1.0	676,000

Use of goods and services		676,000
2210302	Contract Cleaning Service Charges	331,000
2210616	Maintenance of Public Sanitary Facilities	320,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210711	Public Education and Sensitization	10,000

			Non Financial Assets	100,000
Objective	091107	Improve access to sanitation		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111206	Slaughter House	80,000
3111257	WIP - Slaughter House	20,000

Total Cost Centre 779,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 175,000
Function Code	70731	General hospital services (IS)	
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets	175,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		175,000
Program	91003	Social Services Delivery		175,000
Sub-Program	91003002	SP3.2 Health Delivery		175,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	175,000

Fixed assets		175,000
3111103	Bungalows/Flats	150,000
3111207	Health Centres	25,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 355,056
Function Code	70731	General hospital services (IS)	
Organisation	1720403001	Kwahu Afram Plains South-Tease_Health_Hospital services_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets	355,056
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		355,056
Program	91003	Social Services Delivery		355,056
Sub-Program	91003002	SP3.2 Health Delivery		355,056
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	355,056

Fixed assets		355,056
3111103	Bungalows/Flats	245,056
3111207	Health Centres	110,000

Total Cost Centre 530,056

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 435,469
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
Compensation of employees [GFS]			419,859
Objective	000000	Compensation of Employees	419,859
Program	91004	Economic Development	419,859
Sub-Program	91004002	SP4.2 Agricultural Development	419,859
Operation	000000	0.0 0.0 0.0	419,859

Wages and salaries [GFS]			419,859
2111001 Established Post			419,859

			Amount (GH¢)
Use of goods and services			15,609
Objective	081701	Improve post-production management	7,909
Program	91004	Economic Development	7,909
Sub-Program	91004002	SP4.2 Agricultural Development	7,909
Operation	817219	Food Security 1.0 1.0 1.0	7,909

Use of goods and services			7,909
2210502 Maintenance and Repairs - Official Vehicles			7,909

Objective	082201	Promote the development of selected cash crops	7,700
Program	91004	Economic Development	7,700
Sub-Program	91004002	SP4.2 Agricultural Development	7,700
Operation	817212	Manpower Skills Development 1.0 1.0 1.0	7,700

Use of goods and services			7,700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,500
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
Use of goods and services			3,500
Objective	081701	Improve post-production management	3,500
Program	91004	Economic Development	3,500
Sub-Program	91004002	SP4.2 Agricultural Development	3,500
Operation	817219	Food Security 1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Grants			3,000
Objective	081701	Improve post-production management	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	817219	Food Security 1.0 1.0 1.0	3,000

To other general government units			3,000
2631119 Research and Innovation Facility			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 169,804
Function Code	70421	Agriculture cs	
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	92,804
Objective	081701	Improve post-production management		76,044
Program	91004	Economic Development		76,044
Sub-Program	91004002	SP4.2 Agricultural Development		76,044
Operation	817219	Food Security	1.0 1.0 1.0	76,044

Use of goods and services			76,044
2210116	Chemicals and Consumables	944	
2210503	Fuel and Lubricants - Official Vehicles	4,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,200	
2210711	Public Education and Sensitization	5,900	
2210902	Official Celebrations	40,000	
2210910	Trade Promotion / Publicity	20,000	

Objective	082201	Promote the development of selected cash crops		16,760
Program	91004	Economic Development		16,760
Sub-Program	91004002	SP4.2 Agricultural Development		16,760
Operation	817212	Manpower Skills Development	1.0 1.0 1.0	16,760

Use of goods and services			16,760
2210102	Office Facilities, Supplies and Accessories	5,620	
2210710	Staff Development	1,140	
2210910	Trade Promotion / Publicity	10,000	

			Grants	6,000
Objective	081701	Improve post-production management		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	817219	Food Security	1.0 1.0 1.0	6,000

To other general government units			6,000
2631119	Research and Innovation Facility	6,000	

			Non Financial Assets	71,000
Objective	082201	Promote the development of selected cash crops		71,000
Program	91004	Economic Development		71,000
Sub-Program	91004002	SP4.2 Agricultural Development		71,000
Project	817219	Food Security	1.0 1.0 1.0	71,000

Fixed assets			71,000
3111208	Other Agricultural Structures	10,000	
3112215	Agriculture Facilities	61,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 114,957
Function Code	70421	Agriculture cs	
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	92,457
Objective	081701	Improve post-production management		44,200
Program	91004	Economic Development		44,200
Sub-Program	91004002	SP4.2 Agricultural Development		44,200
Operation	817219	Food Security	1.0 1.0 1.0	44,200

Use of goods and services			44,200
2210116	Chemicals and Consumables	1,000	
2210502	Maintenance and Repairs - Official Vehicles	8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000	
2210711	Public Education and Sensitization	22,200	
2210910	Trade Promotion / Publicity	7,000	

Objective	082201	Promote the development of selected cash crops		48,257
Program	91004	Economic Development		48,257
Sub-Program	91004002	SP4.2 Agricultural Development		48,257
Operation	817212	Manpower Skills Development	1.0 1.0 1.0	48,257

Use of goods and services			48,257
2210102	Office Facilities, Supplies and Accessories	2,400	
2210605	Maintenance of Machinery and Plant	1,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	37,300	
2210710	Staff Development	4,000	
2210910	Trade Promotion / Publicity	3,057	

			Grants	6,000
Objective	081701	Improve post-production management		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	817219	Food Security	1.0 1.0 1.0	6,000

To other general government units			6,000
2631119	Research and Innovation Facility	6,000	

			Non Financial Assets	16,500
Objective	082201	Promote the development of selected cash crops		16,500
Program	91004	Economic Development		16,500
Sub-Program	91004002	SP4.2 Agricultural Development		16,500
Project	817219	Food Security	1.0 1.0 1.0	16,500

Fixed assets			16,500
3111208	Other Agricultural Structures	12,000	
3112215	Agriculture Facilities	4,500	

<i>Total Cost Centre</i>	726,730
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,000
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	3,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	817229	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2211201 Field Operations			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	817229	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2211201 Field Operations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	1720702001	Kwahu Afram Plains South-Tease_Physical Planning_Town and Country Planning_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Other expense	20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	817229	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821018 Civic Numbering/Street Naming			20,000

Total Cost Centre			33,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	23,972
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
Compensation of employees [GFS]			23,972
Objective	000000	Compensation of Employees	23,972
Program	91003	Social Services Delivery	23,972
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	23,972
Operation	000000	0.0 0.0 0.0	23,972

Wages and salaries (GFS)			23,972
2111001	Established Post		23,972

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	88,450
Organisation	1720802001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
Use of goods and services			10,000
Objective	091206	Promote eradication of disability-related discrimination.	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	817231	Gender Related Activities 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

			Amount (GH¢)
Other expense			78,450
Objective	091206	Promote eradication of disability-related discrimination.	78,450
Program	91003	Social Services Delivery	78,450
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	78,450
Operation	817231	Gender Related Activities 1.0 1.0 1.0	78,450

Miscellaneous other expense			78,450
2821021	Grants to Households		78,450

Total Cost Centre 112,422

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	76,847
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
Compensation of employees [GFS]			64,376
Objective	000000	Compensation of Employees	64,376
Program	91003	Social Services Delivery	64,376
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	64,376
Operation	000000	0.0 0.0 0.0	64,376

Wages and salaries (GFS)			64,376
2111001	Established Post		64,376

			Amount (GH¢)
Use of goods and services			12,471
Objective	090601	Create an enabling env't for decent employment in the informal sector	12,471
Program	91003	Social Services Delivery	12,471
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,471
Operation	817231	Gender Related Activities 1.0 1.0 1.0	12,471

Use of goods and services			12,471
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,156
2210805	Consultants Materials and Consumables		6,315

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

			Amount (GH¢)
Use of goods and services			5,000
Objective	090601	Create an enabling env't for decent employment in the informal sector	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	817231	Gender Related Activities 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
2210711	Public Education and Sensitization		3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				15,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		15,000
Program	01003	Social Services Delivery		15,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		15,000
Operation	017231	Gender Related Activities	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1720803001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				5,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		5,000
Program	01003	Social Services Delivery		5,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		5,000
Operation	017231	Gender Related Activities	1.0 1.0 1.0	5,000

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

Total Cost Centre 101,847

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	124,825
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				124,825
Objective	000000	Compensation of Employees		124,825
Program	01002	Infrastructure Delivery and Management		124,825
Sub-Program	01002002	SP2.2 Infrastructure Development		124,825
Operation	000000		0.0 0.0 0.0	124,825

Wages and salaries (GFS)				124,825
2111001	Established Post			124,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	67,000
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				25,000
Objective	091046	Increase access to safe, secure and affordable shelter		25,000
Program	01002	Infrastructure Delivery and Management		25,000
Sub-Program	01002002	SP2.2 Infrastructure Development		25,000
Operation	017225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210603	Repairs of Office Buildings			10,000
2210611	Maintenance of Markets			5,000
2211201	Field Operations			10,000

				Non Financial Assets
				42,000
Objective	091046	Increase access to safe, secure and affordable shelter		42,000
Program	01002	Infrastructure Delivery and Management		42,000
Sub-Program	01002002	SP2.2 Infrastructure Development		42,000
Project	017223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	42,000

Fixed assets				42,000
3111209	Police Post			30,000
3111304	Markets			12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Grants				200,000
Objective	091046	Increase access to safe, secure and affordable shelter		200,000
Program	091002	Infrastructure Delivery and Management		200,000
Sub-Program	091002002	SP2.2 Infrastructure Development		200,000
Operation	0917225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	583,017
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				243,017
Objective	091046	Increase access to safe, secure and affordable shelter		243,017
Program	091002	Infrastructure Delivery and Management		243,017
Sub-Program	091002002	SP2.2 Infrastructure Development		243,017
Operation	0917225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	243,017
Use of goods and services				243,017
2210604 Maintenance of Furniture and Fixtures				20,000
2210611 Maintenance of Markets				10,000
2210617 Street Lights/Traffic Lights				40,000
2211201 Field Operations				173,017
Subsidies				20,000
Objective	091046	Increase access to safe, secure and affordable shelter		20,000
Program	091002	Infrastructure Delivery and Management		20,000
Sub-Program	091002002	SP2.2 Infrastructure Development		20,000
Operation	0917225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
To public corporations				20,000
2512107 DISTRICT/REGIONAL SUPPORT				20,000
Non Financial Assets				320,000
Objective	091046	Increase access to safe, secure and affordable shelter		320,000
Program	091002	Infrastructure Delivery and Management		320,000
Sub-Program	091002002	SP2.2 Infrastructure Development		320,000
Project	0917223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	255,000
Fixed assets				255,000
3111153 WIP - Bungalows/Flat				40,000
3111204 Office Buildings				30,000
3111209 Police Post				60,000
3112211 Office Equipment				100,000
3112217 Housing Equipment				25,000
Project	0917226	Contractual obligations and commitments	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111153 WIP - Bungalows/Flat				38,000
3111157 WIP-Palace				27,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,000
Function Code	70610	Housing development		
Organisation	1721002001	Kwahu Afram Plains South-Tease_Works_Public Works_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				40,000
Objective	091046	Increase access to safe, secure and affordable shelter		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	817225	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000
Non Financial Assets				5,000
Objective	091046	Increase access to safe, secure and affordable shelter		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112217 Housing Equipment				5,000
Total Cost Centre				1,019,842

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	1721003001	Kwahu Afram Plains South-Tease_Works_Water_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				100,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	1721003001	Kwahu Afram Plains South-Tease_Works_Water_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				50,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	817223	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
Total Cost Centre				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	195,000
Function Code	70451	Road transport		
Organisation	1721004001	Kwahu Afram Plains South-Tease_Works_Feeder Roads_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Non Financial Assets	195,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			195,000	
Program	91002	Infrastructure Delivery and Management			195,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			195,000	
Project	817223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	195,000

Fixed assets					195,000
3111306	Bridges				75,000
3111308	Feeder Roads				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	16,604
Function Code	70451	Road transport		
Organisation	1721004001	Kwahu Afram Plains South-Tease_Works_Feeder Roads_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Non Financial Assets	16,604	
Objective	100102	Create & sustain an efficient & effective trans't systems			16,604	
Program	91002	Infrastructure Delivery and Management			16,604	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,604	
Project	817223	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	16,604

Fixed assets					16,604
3111306	Bridges				16,604

Total Cost Centre 211,604

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	52,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	7,000	
Objective	100129	Promote effective disaster prevention and mitigation			7,000	
Program	91005	Environmental and Sanitation Management			7,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			7,000	
Operation	817217	Information, Education and Communication	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000

				Other expense	45,000	
Objective	100129	Promote effective disaster prevention and mitigation			45,000	
Program	91005	Environmental and Sanitation Management			45,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			45,000	
Operation	817217	Information, Education and Communication	1.0	1.0	1.0	45,000

Miscellaneous other expense					45,000
2821009	Donations				45,000

Total Cost Centre 52,000

Total Vote 6,846,890

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		Total IGF	STATUTORY	Development Partner Funds		Grand Total	
			Goods/Service	Capex	Goods/Service	Capex	Others	Goods			Service	Capex		Tot. External
Kwahu Afram Plains South-Tease	1,398,192	2,157,927	19,78,000	5,531,620	110,000	448,000	45,000	59,500	0	0	27,110	605,160	82,027	6,846,890
Management and Administration	765,161	595,069	275,000	1,635,230	110,000	399,500	0	509,500	0	0	53,653	0	53,653	2,198,383
SP1.1: General Administration	466,295	468,823	275,000	1,200,118	110,000	399,500	0	509,500	0	0	2,240	0	2,240	1,711,858
SP1.2: Finance and Revenue Mobilization	207,607	7,000	0	214,607	0	0	0	0	0	0	0	0	0	214,607
SP1.3: Planning, Budgeting and Coordination	81,677	70,000	0	151,677	0	0	0	0	0	0	0	0	0	151,677
SP1.5: Human Resource Management	19,992	49,247	0	68,228	0	0	0	0	0	0	51,413	0	51,413	120,241
Infrastructure Delivery and Management	124,825	473,917	615,000	1,212,842	0	26,000	42,000	70,000	0	0	60,000	71,604	131,604	1,414,446
SP2.1 Physical and Spatial Planning	0	10,000	0	10,000	0	3,000	0	3,000	0	0	20,000	0	20,000	33,000
SP2.2 Infrastructure Development	124,825	463,917	615,000	1,202,842	0	25,000	42,000	67,000	0	0	40,000	71,604	111,604	1,381,446
Social Services Delivery	88,347	246,928	815,000	1,150,275	0	6,000	0	6,000	0	0	5,000	515,056	520,056	1,676,331
SP3.1 Education and Youth Development	0	131,007	640,000	771,007	0	1,000	0	1,000	0	0	160,000	160,000	160,000	932,007
SP3.2 Health Delivery	0	0	175,000	175,000	0	0	0	0	0	0	0	355,056	355,056	530,056
SP3.3 Social Welfare and Community Development	88,347	115,921	0	204,268	0	5,000	0	5,000	0	0	5,000	0	5,000	214,268
Economic Development	419,659	114,413	71,000	605,273	0	6,500	0	6,500	0	0	98,457	16,500	114,957	726,730
SP4.2 Agricultural Development	419,659	114,413	71,000	605,273	0	6,500	0	6,500	0	0	98,457	16,500	114,957	726,730
Environmental and Sanitation Management	0	728,000	100,000	828,000	0	0	3,000	3,000	0	0	0	0	0	831,000
SP5.1 Disaster prevention and Management	0	728,000	100,000	828,000	0	0	3,000	3,000	0	0	0	0	0	831,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	2,524,160	2,524,160	2,505,972
Management and Administration	0	0	0	275,000	275,000	277,750
Acquisition of Immovable and Movable Assets	0	0	0	275,000	275,000	277,750
Infrastructure Delivery and Management	0	0	0	728,604	728,604	692,460
Acquisition of Immovable and Movable Assets	0	0	0	302,000	302,000	299,970
Contractual obligations and commitments	0	0	0	65,000	65,000	27,270
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets	0	0	0	211,604	211,604	213,720
Social Services Delivery	0	0	0	1,330,056	1,330,056	1,343,356
Acquisition of Immovable and Movable Assets	0	0	0	105,000	105,000	106,050
Acquisition of Immovable and Movable Assets	0	0	0	505,000	505,000	510,050
Acquisition of Immovable and Movable Assets	0	0	0	190,000	190,000	191,900
Acquisition of Immovable and Movable Assets	0	0	0	530,056	530,056	535,356
Economic Development	0	0	0	87,500	87,500	88,375
Food Security	0	0	0	87,500	87,500	88,375
Environmental and Sanitation Management	0	0	0	103,000	103,000	104,030
Acquisition of Immovable and Movable Assets	0	0	0	103,000	103,000	104,030
Grand Total	0	0	0	2,524,160	2,524,160	2,505,972