



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY

## Table of Contents

<b>PART B: STRATEGIC OVERVIEW</b> .....	6
<b>1. COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES</b> .....	6
<b>2. GOAL</b> .....	6
<b>3. CORE FUNCTIONS</b> .....	6
BROAD OBJECTIVES IN LINE WITH THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL POLICIES (CP 2019-2022) .....	7
<b>4. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	10
Revenue Mobilization Strategies for Key Revenue Sources in 2019 .....	13
<b>PART C: BUDGET PROGRAMME SUMMARY</b> .....	15
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	15
SUB-PROGRAMME 1.1 General Administration .....	18
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	27
SUB-PROGRAMME 1.4 Legislative Oversight .....	31
SUB-PROGRAMME 1.5 Human Resource Management.....	33
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	36
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	38
SUB-PROGRAMME 2.2 Infrastructure Development.....	42
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	46
SUB-PROGRAMME 3:1 Education and Youth Development.....	48
SUB-PROGRAMME 3.2: Health Delivery.....	53
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	64
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	72
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	73

## **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.

#### **Location and Size**

Kwahu Afram Plains South District is located at the North-Western corner of the Eastern region. It covers an area of 2,520 sq. km in terms of landmass. The District shares boundaries to the North by Kwahu Afram Plains North, South by Kwahu South District, to the East with Volta Lake and to the West with two districts in the Ashanti region precisely the Ashanti Akyem and Sekyere East Districts.

There are three main entrances into the Kwahu Afram Plains South District by road. Namely: the Nkawkaw – Mpraeso – Bepong – Kwahu Tafo and Adawso, where the three Kilometer wide Afram River is crossed to Ekye – Amanfrom by Ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo – Dome – Maame Krobo then to Tease, the district capital. The third route is through Donkorkrom to Tease.

#### **Population**

Using the growth rate of 3.2 from the 2010 Population and Housing Census data, the total population of the district is projected at 144,889, consisting of 78,129 males (53.9%) and females 66,760 (46.1%). This gives a projected sex ratio of 117 males to every 100 females as against the regional ratio of 100 males to 96 females, representing a different situation from the national (95.2 males to 100 females) ratio.

#### **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.

### **ADMINISTRATION AND GOVERNANCE**

#### **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.

### **DISTRICT ECONOMY**

#### **Transport and Communication**

The road network in the district is mostly feeder roads which link up agriculture production centres and major settlements.

Most of the roads in the district are rugged, rocky and un-tarred, making it difficult to transverse in the rainy season. Public and private transports adequately serve most of the communities. Communication system is quite adequate in the district.

#### **Health**

The Kwahu Afram Plains South has about 253 communities and hamlets of which about forty-nine are hard to reach (Island communities). In order to provide all communities with the requisite health delivery services, the CHPS concept has been embraced in the district.

The District has been demarcated into 35 CHPS zones as at 2017 out of which 27 CHPS centers have been accredited to run NHIS services. All 35 zones are functional and Community Health Officers (CHOs) assigned to all CHPS zones.

A DHMT office accommodation has been provided by the District Assembly in Tease (Old world vision offices).

The Composite Budget of the Kwahu Afram Plains South District Assembly for the 2019 Fiscal year has been prepared from the 2019 Annual Action Plan extracted from the 2018- 2021 District Medium Term Development Plan which has been aligned to the Coordinated Programme Of Economic And Social Development Policy. The broad objectives extracted are:

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

#### **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 2019-2022 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 2019-2022)**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act (Act 936)	Strengthen the general assembly and existing sub-district Structures 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
<b>Health</b>	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
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>• Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>• Motivate and attract trained teachers, trainers, instructors and</li> </ul>

		attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
		Promote schools sports
<b>AGRICULTURE</b>	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"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population,</li> </ul>

		production and tourism
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	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
<b>WOMEN EMPOWERMENT</b>	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	2017	196,406.05	2018	368,968.	2019	252,711.36

					65		
Project implementation	% implementation of AAP	2017	81.2%	2018	83%	2019	90%
Functionality of District Assembly	Score of FOAT Performance	2014	96%	2015	99%	2016	93%
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	2017	1	2018	1	2019	2
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	2
Transparency and accountability	Audited financial report made public by	2017	Jun. 2017	2018	Feb. 2018	2019	Feb. 2019
Access to health delivery service	No. of health facilities	2017	17	2018	20	2019	24
	Doctor patient ratio	2017	1:99,765	2018	1:99,280	2019	1:99,000
	Nurse to patient ratio	2017	1:17,765	2018	1:18,280	2019	1:15,000
Malnutrition	Proportion of	2017	14.2%	2018	14.2%	2019	10%

Kwahu Afram Plains South District Assembly

	children underweight						
High Family planning coverage improved	Family planning acceptor rate	2017	27.9%	2018	27.9%	2019	40%
Teaching and learning improved	no. of classroom constructed	2017		2018		2019	
	% of pupil passing BECE	2017	48%	2018	50	2019	55
Water Coverage	% of pop. Served with safe water	2017	70%	2018	70%	2019	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2018	37%	2019	56%
Gender mainstreaming	No. of women groups organized and supported	2017	6	2018	12	2019	18
Access to Agric Extension services	No. of farm and home visits conducted	2017	2160	2018	1550	2019	2880

Kwahu Afram Plains South District Assembly

**Revenue Mobilization Strategies for Key Revenue Sources in 2019**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. RATES (Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (both local and fulani herdsmen) and other ratepayers on the need to pay Cattle/Property rates.</li> <li>• Update data on all cattle owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• 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</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice and final demand notices to defaulters as well as possible eviction</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and exportation routes.</li> </ul>

<b>6. INVESTMENT (Wheel loader, Tipper &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of a consultant to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## **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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 2NO. 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 ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement 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 (IGF), 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 <sup>th</sup> 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
--	---------------------------	---	---	---	---	---

Organisation of Audit Report Implementation committee meetings	
--	--

#### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Organize and service regular Assembly meetings
Organize Executive Committee meetings
Organise meetings of the Sub-committees

Projects
Furnishing of Area council offices
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

The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

Kwahu Afram Plains South District Assembly

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		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 venders medically screened and licensed	Number of food venders 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

Kwahu Afram Plains South District Assembly

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)

Kwahu Afram Plains South District Assembly

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		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
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		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
	Compost		-	-	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 AEAs 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,151,862		
130201 Deepen political and administrative decentralisation	8,882,204	0		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
410101 17.1 Strengthen domestic resource mob.	0	2,628,785		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	92,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,590,525		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	651,433		
550201 2.1 End hunger and ensure access to sufficient food	0	293,640		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,280,028		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	138,932		
<b>Grand Total c</b>	<b>8,882,204</b>	<b>8,882,204</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>172 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	0.00	0.00	0.00	0.00
<i>Objective</i> 410101 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
<b>172 02 00 001 23</b>	<b>8,024,975.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Revenue Collection(Rates)				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Collection (Lands and Royalties)				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collection (Licences)				
<b>Sales of goods and services</b>	<b>100,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	89,700.00	0.00	0.00	0.00
1422005 Chop Bar License	9,100.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,700.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Clooction (Fees)				
Property income [GFS]	329,000.00	0.00	0.00	0.00
1415017 Parks	329,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue Collection (Fines, Penalties and Forfeits)				
<b>Sales of goods and services</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423283 Carrier Liability Penalty	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Collection (Investment Income)				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue Collection (Rent)				
Property income [GFS]	22,500.00	0.00	0.00	0.00
1415002 Ground Rent	22,500.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue Collection (Miscellaneous Income)				
<b>Sales of goods and services</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Revenue Collection (Grants)				
<b>From foreign governments(Current)</b>	<b>7,366,975.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331001 Central Government - GOG Paid Salaries	830,616.34	0.00	0.00	0.00
1331002 DACF - Assembly	5,886,530.52	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	368,925.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,902.67	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,024,975.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu Afram Plains South-Tease</b>	0	0	0	8,882,204	8,893,723	8,971,026
<b>GOG Sources</b>	0	0	0	1,252,264	1,263,783	1,264,787
Management and Administration	0	0	0	551,366	556,880	556,880
Infrastructure Delivery and Management	0	0	0	128,192	129,147	129,474
Social Services Delivery	0	0	0	75,232	75,852	75,984
Economic Development	0	0	0	497,474	501,904	502,449
<b>IGF Sources</b>	0	0	0	653,000	653,000	659,530
Management and Administration	0	0	0	590,000	590,000	595,900
Infrastructure Delivery and Management	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	26,000	26,000	26,260
Economic Development	0	0	0	24,000	24,000	24,240
	0	0	0	1,044,285	1,044,285	1,054,728
Management and Administration	0	0	0	982,285	982,285	992,108
Economic Development	0	0	0	62,000	62,000	62,620
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,630,915	4,630,915	4,677,224
Management and Administration	0	0	0	802,000	802,000	810,020
Infrastructure Delivery and Management	0	0	0	1,684,327	1,684,327	1,701,170
Social Services Delivery	0	0	0	1,972,588	1,972,588	1,992,314
Economic Development	0	0	0	117,000	117,000	118,170
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
	0	0	0	128,140	128,140	129,421
Economic Development	0	0	0	128,140	128,140	129,421
<b>DDF Sources</b>	0	0	0	973,600	973,600	983,336
Management and Administration	0	0	0	54,500	54,500	55,045
Infrastructure Delivery and Management	0	0	0	550,000	550,000	555,500
Social Services Delivery	0	0	0	369,100	369,100	372,791
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,882,204</b>	<b>8,893,723</b>	<b>8,971,026</b>



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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu Afram Plains South-Tease	0	0	0	8,882,204	8,893,723	8,971,026
<b>Management and Administration</b>	0	0	0	3,180,151	3,185,665	3,211,953
<b>SP1.1: General Administration</b>	0	0	0	1,923,651	1,929,165	1,942,887
<b>21 Compensation of employees [GFS]</b>	0	0	0	551,366	556,880	556,880
211 Wages and salaries [GFS]	0	0	0	551,366	556,880	556,880
21110 Established Position	0	0	0	551,366	556,880	556,880
<b>22 Use of goods and services</b>	0	0	0	1,227,285	1,227,285	1,239,558
221 Use of goods and services	0	0	0	1,227,285	1,227,285	1,239,558
22101 Materials - Office Supplies	0	0	0	428,873	428,873	433,162
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	360,000	360,000	363,600
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	129,912	129,912	131,211
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	145,000	145,000	146,450
311 Fixed assets	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	65,000	65,000	65,650
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	789,000	789,000	796,890
<b>22 Use of goods and services</b>	0	0	0	789,000	789,000	796,890
221 Use of goods and services	0	0	0	789,000	789,000	796,890
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22103 General Cleaning	0	0	0	662,000	662,000	668,620
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
<b>SP1.5: Human Resource Management</b>	0	0	0	467,500	467,500	472,175
<b>22 Use of goods and services</b>	0	0	0	379,500	379,500	383,295
221 Use of goods and services	0	0	0	379,500	379,500	383,295
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	209,500	209,500	211,595
<b>28 Other expense</b>	0	0	0	88,000	88,000	88,880
282 Miscellaneous other expense	0	0	0	88,000	88,000	88,880
28210 General Expenses	0	0	0	88,000	88,000	88,880
<b>Infrastructure Delivery and Management</b>	0	0	0	2,375,519	2,376,474	2,399,274
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	118,896	118,896	120,085
<b>22 Use of goods and services</b>	0	0	0	118,896	118,896	120,085
221 Use of goods and services	0	0	0	118,896	118,896	120,085
22107 Training - Seminars - Conferences	0	0	0	73,896	73,896	74,635
22108 Consulting Services	0	0	0	45,000	45,000	45,450

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,256,623	2,257,578	2,279,189
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,491	96,446	96,446
211 Wages and salaries [GFS]	0	0	0	95,491	96,446	96,446
21110 Established Position	0	0	0	95,491	96,446	96,446
<b>31 Non Financial Assets</b>	0	0	0	2,161,131	2,161,131	2,182,743
311 Fixed assets	0	0	0	2,161,131	2,161,131	2,182,743
31111 Dwellings	0	0	0	670,000	670,000	676,700
31112 Nonresidential buildings	0	0	0	374,327	374,327	378,070
31113 Other structures	0	0	0	521,805	521,805	527,023
31121 Transport equipment	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
<b>Social Services Delivery</b>	0	0	0	2,442,920	2,443,541	2,467,350
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,590,525	1,590,525	1,606,430
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,448,525	1,448,525	1,463,010
311 Fixed assets	0	0	0	1,448,525	1,448,525	1,463,010
31112 Nonresidential buildings	0	0	0	1,218,525	1,218,525	1,230,710
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
<b>SP3.2 Health Delivery</b>	0	0	0	651,433	651,433	657,947
<b>22 Use of goods and services</b>	0	0	0	98,433	98,433	99,417
221 Use of goods and services	0	0	0	98,433	98,433	99,417
22101 Materials - Office Supplies	0	0	0	66,433	66,433	67,097
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	0	0	0	553,000	553,000	558,530
311 Fixed assets	0	0	0	553,000	553,000	558,530
31112 Nonresidential buildings	0	0	0	533,000	533,000	538,330
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	200,963	201,583	202,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,031	62,651	62,651
211 Wages and salaries [GFS]	0	0	0	62,031	62,651	62,651
21110 Established Position	0	0	0	62,031	62,651	62,651
<b>22 Use of goods and services</b>	0	0	0	134,682	134,682	136,029
221 Use of goods and services	0	0	0	134,682	134,682	136,029
22101 Materials - Office Supplies	0	0	0	123,731	123,731	124,968
22105 Travel - Transport	0	0	0	1,201	1,201	1,213
22107 Training - Seminars - Conferences	0	0	0	6,250	6,250	6,313
22109 Special Services	0	0	0	3,500	3,500	3,535

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	4,250	4,250	4,293
272 Social assistance benefits	0	0	0	4,250	4,250	4,293
27211 Social Assistance Benefits - Cash	0	0	0	4,250	4,250	4,293
<b>Economic Development</b>	0	0	0	828,614	833,043	836,900
SP4.1 Trade, Tourism and Industrial development	0	0	0	92,000	92,000	92,920
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	736,614	741,043	743,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	442,974	447,404	447,404
211 Wages and salaries [GFS]	0	0	0	442,974	447,404	447,404
21110 Established Position	0	0	0	442,974	447,404	447,404
<b>22 Use of goods and services</b>	0	0	0	293,640	293,640	296,576
221 Use of goods and services	0	0	0	293,640	293,640	296,576
22101 Materials - Office Supplies	0	0	0	174,900	174,900	176,649
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	103,740	103,740	104,777
<b>Environmental and Sanitation Management</b>	0	0	0	55,000	55,000	55,550
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,882,204</b>	<b>8,893,723</b>	<b>8,971,026</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)**

SECTOR / MDA / MDA	Central GOG and CF			I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Tot. External	
Kwahu Afram Plains South-Tease	1,151,862	1,547,761	3,385,556	6,883,179	0	648,000	5,000	653,000	1,044,285	0	182,640	919,100	1,107,740	8,882,204
Management and Administration	551,386	862,000	140,000	1,533,366	0	585,000	5,000	590,000	982,285	0	54,500	0	54,500	3,180,151
Central Administration	551,386	862,000	140,000	1,533,366	0	585,000	5,000	590,000	982,285	0	54,500	0	54,500	3,180,151
Administration (Assembly Office)	551,386	862,000	140,000	1,533,366	0	585,000	5,000	590,000	982,285	0	54,500	0	54,500	3,180,151
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	95,491	1,052,996	1,611,131	1,612,519	0	13,000	0	13,000	0	0	0	550,000	550,000	2,375,519
Physical Planning	0	105,986	0	105,986	0	13,000	0	13,000	0	0	0	0	0	116,986
Office of Departmental Head	0	105,986	0	105,986	0	13,000	0	13,000	0	0	0	0	0	116,986
Works	95,491	0	1,611,131	1,706,623	0	0	0	0	0	0	0	550,000	550,000	2,256,623
Office of Departmental Head	95,491	0	1,611,131	1,706,623	0	0	0	0	0	0	0	550,000	550,000	2,256,623
Social Services Delivery	62,031	353,365	1,632,425	2,047,820	0	26,000	0	26,000	0	0	0	369,100	369,100	2,416,920
Education, Youth and Sports	0	130,000	1,296,425	1,426,425	0	12,000	0	12,000	0	0	0	152,100	152,100	1,578,525
Education	0	130,000	1,296,425	1,426,425	0	12,000	0	12,000	0	0	0	152,100	152,100	1,578,525
Health	0	89,433	336,000	425,433	0	9,000	0	9,000	0	0	0	217,000	217,000	651,433
Office of District Medical Officer of Health	0	89,433	336,000	425,433	0	9,000	0	9,000	0	0	0	217,000	217,000	651,433
Social Welfare & Community Development	62,031	133,932	0	195,963	0	5,000	0	5,000	0	0	0	0	0	200,963
Office of Departmental Head	62,031	133,932	0	195,963	0	5,000	0	5,000	0	0	0	0	0	200,963
Economic Development	442,974	171,500	0	614,474	0	24,000	0	24,000	62,000	0	128,140	0	128,140	828,614
Agriculture	442,974	171,500	0	614,474	0	2,000	0	2,000	62,000	0	128,140	0	128,140	736,614
Trade, Industry and Tourism	0	70,000	0	70,000	0	22,000	0	22,000	0	0	0	0	0	92,000
Office of Departmental Head	0	70,000	0	70,000	0	22,000	0	22,000	0	0	0	0	0	92,000
Environmental and Sanitation Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
<b>Total By Fund Source</b>			<b>551,366</b>
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>551,366</b>
Objective	000000	Compensation of Employees	551,366
Program	91001	Management and Administration	551,366
Sub-Program	91001001	SP1.1: General Administration	551,366
Operation	000000		551,366
Wages and salaries [GFS]			551,366
2111001 Established Post			551,366

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
<b>Total By Fund Source</b>			<b>590,000</b>
Location Code	0521100	Kwahu North - Donkorkrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>497,000</b>
Objective	410101	17.1 Strengthen domestic resource mob.	497,000
Program	91001	Management and Administration	497,000
Sub-Program	91001001	SP1.1: General Administration	292,000
Operation	917202	910803 - Protocol services	20,000
Use of goods and services			20,000
2210901 Service of the State Protocol			20,000
Operation	917203	910805 - Administrative and technical meetings	262,000
Use of goods and services			262,000
2210101 Printed Material and Stationery			26,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210120 Purchase of Petty Tools/Implements			3,000
2210122 Value Books			15,000
2210201 Electricity charges			45,000
2210203 Telecommunications			5,000
2210301 Cleaning Materials			6,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
2210503 Fuel and Lubricants - Official Vehicles			80,000
2210604 Maintenance of Furniture and Fixtures			10,000
2210606 Maintenance of General Equipment			10,000
2211101 Bank Charges			2,000
Operation	917204	910806 - Security management	10,000
Use of goods and services			10,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Operation	917206	911303 - Revenue collection and management	10,000
Use of goods and services			10,000
2210708 Refreshments			10,000
Sub-Program	91001005	SP1.5: Human Resource Management	195,000
Operation	917201	910802 - Personnel and Staff Management	195,000
Use of goods and services			195,000
2210404 Hotel Accommodations			10,000
2210510 Other Night allowances			60,000
2210511 Local travel cost			40,000
2210708 Refreshments			60,000
2210710 Staff Development			25,000
<b>Other expense</b>			<b>88,000</b>
Objective	410101	17.1 Strengthen domestic resource mob.	88,000
Program	91001	Management and Administration	88,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Sub-Program	91001005	SP1.5: Human Resource Management								88,000
Operation	917201	910802 - Personnel and Staff Management	1.0	1.0	1.0					88,000
Miscellaneous other expense										88,000
2821001 Insurance and compensation										77,000
2821009 Donations										11,000
<b>Non Financial Assets</b>										<b>5,000</b>
Objective	410101	17.1 Strengthen domestic resource mob.								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0					5,000
Fixed assets										5,000
3111303 Toilets										5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

										<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12600									
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								
<b>Total By Fund Source</b>										<b>982,285</b>
<b>Use of goods and services</b>										<b>982,285</b>
Objective	410101	17.1 Strengthen domestic resource mob.								982,285
Program	91001	Management and Administration								982,285
Sub-Program	91001001	SP1.1: General Administration								735,285
Operation	917202	910803 - Protocol services	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210901 Service of the State Protocol										20,000
Operation	917203	910805 - Administrative and technical meetings	1.0	1.0	1.0					595,285
Use of goods and services										595,285
2210101 Printed Material and Stationery										25,000
2210102 Office Facilities, Supplies and Accessories										149,873
2210201 Electricity charges										30,000
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210503 Fuel and Lubricants - Official Vehicles										100,000
2210604 Maintenance of Furniture and Fixtures										20,000
2210606 Maintenance of General Equipment										40,000
2210711 Public Education and Sensitization										40,000
2210904 Substructure Allowances										50,731
2210909 Operational Enhancement Expenses										39,182
2211101 Bank Charges										500
Operation	917204	910806 - Security management	1.0	1.0	1.0					120,000
Use of goods and services										120,000
2210206 Armed Guard and Security										20,000
2210502 Maintenance and Repairs - Official Vehicles										20,000
2210617 Street Lights/Traffic Lights										80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								117,000
Operation	917205	910810 - Plan and budget preparation	1.0	1.0	1.0					112,000
Use of goods and services										112,000
2210103 Refreshment Items										22,000
2210711 Public Education and Sensitization										90,000
Operation	917206	911303 - Revenue collection and management	1.0	1.0	1.0					5,000
Use of goods and services										5,000
2210708 Refreshments										5,000
Sub-Program	91001005	SP1.5: Human Resource Management								130,000
Operation	917201	910802 - Personnel and Staff Management	1.0	1.0	1.0					130,000
Use of goods and services										130,000
2210103 Refreshment Items										20,000
2210510 Other Night allowances										40,000
2210708 Refreshments										60,000
2210710 Staff Development										10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	200,000
Objective	410101	17.1 Strengthen domestic resource mob.		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210108	Construction Material	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 802,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	662,000
Objective	410101	17.1 Strengthen domestic resource mob.		662,000
Program	91001	Management and Administration		662,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		662,000
Operation	917206	911303 - Revenue collection and management	1.0 1.0 1.0	662,000

Use of goods and services		662,000
2210302	Contract Cleaning Service Charges	662,000

			Non Financial Assets	140,000
Objective	410101	17.1 Strengthen domestic resource mob.		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111206	Slaughter House	80,000
3111303	Toilets	50,000
3111304	Markets	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 54,500
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	

			Use of goods and services	54,500
Objective	410101	17.1 Strengthen domestic resource mob.		54,500
Program	91001	Management and Administration		54,500
Sub-Program	91001005	SP1.5: Human Resource Management		54,500
Operation	917201	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,500

Use of goods and services		54,500
2210710	Staff Development	54,500

<b>Total Cost Centre</b>		<b>3,180,151</b>
--------------------------	--	------------------

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>0</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	172020001	Kwahu Afram Plains South-Tease_Finance_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>0</b>
Objective	130201	Deepen political and administrative decentralisation		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	0
Use of goods and services				0
2210101 Printed Material and Stationery				0
<b>Total Cost Centre</b>				<b>0</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>12,000</b>
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		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003001	SP3.1 Education and Youth Development		12,000
Operation	917202	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				2,000
2210118 Sports, Recreational and Cultural Materials				5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,426,425</b>
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		
<b>Use of goods and services</b>				<b>130,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Operation	917202	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				10,000
2210118 Sports, Recreational and Cultural Materials				15,000
2210607 Repairs of Schools/Colleges				100,000
<b>Non Financial Assets</b>				<b>1,296,425</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,296,425
Program	91003	Social Services Delivery		1,296,425
Sub-Program	91003001	SP3.1 Education and Youth Development		1,296,425
Project	917201	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	1,296,425
Fixed assets				1,296,425
3111205 School Buildings				1,066,425
3113108 Furniture and Fittings				230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>152,100</b>
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		
<b>Non Financial Assets</b>				<b>152,100</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		152,100
Program	91003	Social Services Delivery		152,100
Sub-Program	91003001	SP3.1 Education and Youth Development		152,100
Project	917201	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	152,100
Fixed assets				152,100
3111205 School Buildings				152,100
<b>Total Cost Centre</b>				<b>1,590,525</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>9,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>9,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003002	SP3.2 Health Delivery		9,000
Operation	917202	910502 - Clinical services	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210117 Teaching and Learning Materials				5,000
2210120 Purchase of Petty Tools/Implements				2,000
2210505 Running Cost - Official Vehicles				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>425,433</b>
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>89,433</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,433
Program	91003	Social Services Delivery		89,433
Sub-Program	91003002	SP3.2 Health Delivery		89,433
Operation	917201	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,433
Use of goods and services				29,433
2210102 Office Facilities, Supplies and Accessories				29,433
Operation	917202	910502 - Clinical services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210117 Teaching and Learning Materials				20,000
2210505 Running Cost - Official Vehicles				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Non Financial Assets</b>				<b>336,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		336,000
Program	91003	Social Services Delivery		336,000
Sub-Program	91003002	SP3.2 Health Delivery		336,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	336,000
Fixed assets				336,000
3111207 Health Centres				316,000
3112206 Plant and Machinery				20,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>217,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>217,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		217,000
Program	91003	Social Services Delivery		217,000
Sub-Program	91003002	SP3.2 Health Delivery		217,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	217,000
Fixed assets				217,000
3111207 Health Centres				217,000
<b>Total Cost Centre</b>				<b>651,433</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>497,474</b>
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>442,974</b>
Objective	000000	Compensation of Employees		442,974
Program	91004	Economic Development		442,974
Sub-Program	91004002	SP4.2 Agricultural Development		442,974
Operation	000000		0.0 0.0 0.0	442,974
Wages and salaries [GFS]				442,974
2111001 Established Post				442,974
<b>Use of goods and services</b>				<b>54,500</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		54,500
Program	91004	Economic Development		54,500
Sub-Program	91004002	SP4.2 Agricultural Development		54,500
Operation	917201	910301 - Extension Services	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210102 Office Facilities, Supplies and Accessories				4,500
2210103 Refreshment Items				2,300
2210106 Oils and Lubricants				4,200
Operation	917203	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
Operation	917204	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210909 Operational Enhancement Expenses				37,000
Operation	917205	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210103 Refreshment Items				2,500



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	2,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	917201	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210106	Oils and Lubricants	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		<b>Total By Fund Source</b> 62,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	62,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		62,000
Program	91004	Economic Development		62,000
Sub-Program	91004002	SP4.2 Agricultural Development		62,000
Operation	917205	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	62,000

Use of goods and services		62,000
2210103	Refreshment Items	62,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 47,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	47,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		47,000
Program	91004	Economic Development		47,000
Sub-Program	91004002	SP4.2 Agricultural Development		47,000
Operation	917201	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	27,000
2210106	Oils and Lubricants	2,000

Operation	917203	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000
-----------	--------	---	-------------	--------

Use of goods and services		10,000
2210708	Refreshments	10,000

Operation	917205	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000
-----------	--------	--	-------------	-------

Use of goods and services		7,000
2210103	Refreshment Items	7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
<b>Total By Fund Source</b>				<b>128,140</b>
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>128,140</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		128,140
Program	91004	Economic Development		128,140
Sub-Program	91004002	SP4.2 Agricultural Development		128,140
Operation	917201	910301 - Extension Services	1.0 1.0 1.0	47,900
Use of goods and services				47,900
2210101 Printed Material and Stationery				1,400
2210103 Refreshment Items				38,500
2210106 Oils and Lubricants				8,000
Operation	917203	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
Operation	917204	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	66,740
Use of goods and services				66,740
2210909 Operational Enhancement Expenses				66,740
Operation	917205	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210103 Refreshment Items				12,500
<b>Total Cost Centre</b>				<b>736,614</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
<b>Total By Fund Source</b>				<b>10,896</b>
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>10,896</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210708 Refreshments				10,896
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
<b>Total By Fund Source</b>				<b>13,000</b>
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210708 Refreshments				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>95,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210708 Refreshments				40,000
2210801 Local Consultants Fees				45,000
<b>Total Cost Centre</b>				<b>118,896</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,232
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Compensation of employees [GFS]</b>				<b>62,031</b>
Objective	000000	Compensation of Employees		62,031
Program	91003	Social Services Delivery		62,031
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		62,031
Operation	000000		0.0 0.0 0.0	62,031
Wages and salaries [GFS]				62,031
2111001 Established Post				62,031
<b>Use of goods and services</b>				<b>10,951</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,951
Program	91003	Social Services Delivery		10,951
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,951
Operation	917201	910601 - Social intervention programmes	1.0 1.0 1.0	10,951
Use of goods and services				10,951
2210103 Refreshment Items				2,000
2210116 Chemicals and Consumables				1,000
2210511 Local travel cost				1,201
2210711 Public Education and Sensitization				3,250
2210910 Trade Promotion / Publicity				3,500
<b>Social benefits [GFS]</b>				<b>2,250</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,250
Program	91003	Social Services Delivery		2,250
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,250
Operation	917201	910601 - Social intervention programmes	1.0 1.0 1.0	2,250
Social assistance benefits				2,250
2721101 Exempt for Aged, Antenal and Under 5 Years				2,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	917201	910601 - Social intervention programmes	3,000

Use of goods and services		3,000
2210103	Refreshment Items	1,000
2210116	Chemicals and Consumables	2,000

			Social benefits [GFS]
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	917201	910601 - Social intervention programmes	2,000

Social assistance benefits		2,000
2721101	Exempt for Aged, Antenal and Under 5 Years	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,731
Function Code	70620	Community Development	
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	120,731
Program	91003	Social Services Delivery	120,731
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	120,731
Operation	917201	910601 - Social intervention programmes	120,731

Use of goods and services		120,731
2210110	Specialised Stock	117,731
2210711	Public Education and Sensitization	3,000

**Total Cost Centre** 200,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 117,296
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	95,491
Program	91002	Infrastructure Delivery and Management	95,491
Sub-Program	91002002	SP2.2 Infrastructure Development	95,491
Operation	000000		95,491

Wages and salaries [GFS]		95,491
2111001	Established Post	95,491

			Non Financial Assets
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	21,805
Program	91002	Infrastructure Delivery and Management	21,805
Sub-Program	91002002	SP2.2 Infrastructure Development	21,805
Project	917201	911101 - Supervision and regulation of infrastructure development	21,805

Fixed assets		21,805
3111308	Feeder Roads	21,805

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,589,327
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Non Financial Assets
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,589,327
Program	91002	Infrastructure Delivery and Management	1,589,327
Sub-Program	91002002	SP2.2 Infrastructure Development	1,589,327
Project	917201	911101 - Supervision and regulation of infrastructure development	1,589,327

Fixed assets		1,589,327
3111103	Bungalows/Flats	120,000
3111204	Office Buildings	30,000
3111209	Police Post	50,000
3111255	WIP - Office Buildings	294,327
3111305	Car/Lorry Park	100,000
3111306	Bridges	30,000
3111308	Feeder Roads	270,000
3111311	Drainage	100,000
3112105	Motor Bike, bicycles etc	225,000
3112206	Plant and Machinery	100,000
3113110	Water Systems	120,000
3113153	WIP - Landscaping and Gardening	150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>550,000</b>
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Non Financial Assets</b>				<b>550,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		550,000
Program	91002	Infrastructure Delivery and Management		550,000
Sub-Program	91002002	SP2.2 Infrastructure Development		550,000
Project	917201	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	550,000
Fixed assets				550,000
3111103 Bungalows/Flats				550,000
<b>Total Cost Centre</b>				<b>2,256,623</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>22,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>22,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210611 Maintenance of Markets				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210611 Maintenance of Markets				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210910 Trade Promotion / Publicity				5,000
<b>Total Cost Centre</b>				<b>92,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 55,000
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 55,000

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 55,000

Program 91005 Environmental and Sanitation Management 55,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 55,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 55,000

Use of goods and services 55,000

2210103 Refreshment Items 10,000

2210108 Construction Material 45,000

**Total Cost Centre** 55,000

**Total Vote** 8,882,204

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External	
Kwahu Afram Plains South-Tease Management and Administration	1,151,862	1,547,761	3,383,556	6,083,179	0	648,000	5,000	653,000	1,044,285	0	0	182,640	919,100	1,107,740	8,882,204
SP1.1: General Administration	551,266	200,000	140,000	1,533,166	0	585,000	5,000	590,000	882,285	0	0	54,500	0	54,500	3,180,151
SP12: Finance and Revenue Mobilization	0	662,000	0	662,000	0	10,000	0	10,000	0	0	0	0	0	0	192,3651
SP14.5: Human Resource Management	0	0	0	0	0	283,000	0	283,000	130,000	0	0	54,500	0	54,500	467,500
Infrastructure Delivery and Management	95,491	105,896	1,611,131	1,812,519	0	13,000	0	13,000	0	0	0	0	550,000	550,000	2,375,519
SP2.1 Physical and Spatial Planning	0	105,896	0	105,896	0	13,000	0	13,000	0	0	0	0	0	0	118,896
SP2.2 Infrastructure Development	95,491	0	1,611,131	1,706,623	0	0	0	0	0	0	0	0	550,000	550,000	2,256,623
Social Services Delivery	62,031	353,265	1,632,425	2,047,720	0	26,000	0	26,000	0	0	0	0	369,100	369,100	2,442,920
SP3.1 Education and Youth Development	0	130,000	1,296,425	1,426,425	0	12,000	0	12,000	0	0	0	0	152,100	152,100	1,578,525
SP3.2 Health Delivery	0	89,433	336,000	425,433	0	9,000	0	9,000	0	0	0	0	217,000	217,000	651,433
SP3.3 Social Welfare and Community Development	62,031	133,832	0	195,863	0	5,000	0	5,000	0	0	0	0	0	0	200,963
Economic Development	442,974	171,500	0	614,474	0	24,000	0	24,000	62,000	0	0	128,140	0	128,140	828,614
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	22,000	0	22,000	0	0	0	0	0	0	92,000
SP4.2 Agricultural Development	442,974	101,500	0	544,474	0	2,000	0	2,000	62,000	0	0	128,140	0	128,140	736,614
Environmental and Sanitation Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000