



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KWAHU SOUTH DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Kwahu South District is one of the thirty-two (32) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742 with Mpraeso as its capital.

### **2. LOCATION AND SIZE**

The district shares common boundaries with Kwahu East to the North, Asante-Akim South to the West, Kwahu West Municipality South and Fantekwa North District to the East. Specifically, it lies between latitudes 6°35' N and 6° 45'N and longitude 0° 55' W and 0° 20'W. The total land size of Kwahu South District is 602 km<sup>2</sup>.

The Assembly has a total of forty (40) members; made of twenty six (26) elected members, twelve (12) government appointees, one (1) District chief Executive and a member of parliament. Out of 40 Assembly members there are 37 Males representing 92.5% while the females numbered three (3) representing 7.5%. The District Assembly has six (6) Area Councils.

### **3. POPULATION STRUCTURE**

The population of the district according to the 2010 Population and Housing Census stood at 80,757, of which 39,667 are males representing 49.1 percent and 41,088 are females representing 50.9 percent. However a projected population of the district by 2019 would be 82,626 made up of 40,608 males and 42,018 females. The rural population (50,883) whiles the urban population (18,874). (GSS, 2010 PHC). The population of the district is heterogeneous; made of the Akan group, whiles the Ewes and Dangmes are in the minority. The population is concentrated in principal towns such as Mpraeso, Obo, Atibie, Obomeng and Bepong.

### **4. DISTRICT ECONOMY**

#### **a. Agriculture**

The economy of the Kwahu South District is predominantly agrarian, over 44.7% of the population is employed by the sector. Crops such as maize, cassava, onion, cocoyam, yam, tomatoes, rice, chili pepper, okro, cucumber, garden eggs,

groundnut and cowpea are grown in the district. Fruits grown are mainly banana, citrus, water melon.

Tree/ economic crops grown are cocoa, coffee and oil palm.

Livestock reared include poultry (exotic and local), pig, small ruminant (sheep and goats) and large ruminants (cow). Aquaculture development, capture fisheries are done along the Afram River as well as fish processing.

#### **b. Roads**

The major trunk roads that serve the District are in good shape, especially those that link the District to Nkawkaw. However, apart from the main road connecting communities on the ridge, the others to the hinterlands are not quite good thus hampering easy movement of persons and goods. Some of the communities in the district are accessible by boat and canoes on the Afram River.

#### **c. Education**

Provision of decent School infrastructure in communities across the District is key in ensuring equitable access to quality education. The realization of the objective of quality education will therefore be a mirage without improved infrastructure and dedicated teachers. The Assembly in collaboration with GES are doing their possible best to improve on the standard of education in the District. The District can boast of 59 Public KGs, 69 Public Primary Schools, 50 Public JHS, 4 Public Senior High Schools. The District also enjoys the services of a number of Private Schools. There are 30 Private Basic, 30 KG, 30 Primary, 16 JSS, 1 SHS and 1 Nursing and Midwifery Training College

#### **d. Health**

Health is one of the important sectors in the district. The district has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in delivery of health services. The District has the following health facilities;

Government Hospitals (1), Health Centres (5), and CHPS compound (22). However there is one private hospital, a mission hospital at Kwahu Praso and a Maternity Home at Nketepa.

**e. Environment**

The vegetation of the district is a rain forest type intersperse with grassland. However, the forest has in recent times been depleted due to unauthorized felling of trees for charcoal and lumber.

**f. Water & Sanitation**

Due to the relative increase in the provision of toilet facilities basic sanitation is improving. Further the major dumping sites in the District have all been evacuated.

**g. Tourism**

The District is endowed with lots of tourism potentials, the Kwahu ridge which has two prominent peaks namely the Odweanoma and Apaku which are favourable for paragliding sports, the Afram River and the Nkofieho cave are some of the tourism potentials. Also the Twenedurase caves which is very good for adventure. However enough has not been done in exploiting and utilization of these potentials. It is the paragliding sport which has been developed to some extent and brings many tourists during the annual Easter festival.

**5. VISION**

To become one of the most effective, efficient and accountable Districts that provides quality and accessible services in a democratic environment that promotes development.

**6. MISSION**

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

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVE LINKED TO SDGs**

The 2019 Annual Action Plan of the Kwahu South District Assembly contains policy objectives that are linked to the Sustainable Development Goals. These objectives are as follows;

- ❖ Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. (SDG 8)
- ❖ Ensure efficient transmission and distribution system. (SDG 7)

- ❖ Revenue mobilization, eliminate tax abuses and improve efficiency. (SDG 17)
- ❖ Ensure full political, administrative and fiscal decentralization. (SDG 16)
- ❖ Promote proactive planning for disaster prevention and mitigation. (SDG 3,11,16)
- ❖ Enhance Security Service Delivery. (SDG 16)
- ❖ Enhance inclusive and equitable access to, and participation in quality education at all levels. (SDG 4)
- ❖ Eradicate poverty in all its forms and dimensions. (SDG 1,16)
- ❖ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship. (SDG 1)
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC). (SDG 3)
- ❖ Improve access to improved and reliable environmental sanitation services (SDG 6)
- ❖ Enhance quality of life in the rural areas. (SDG 11)
- ❖ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements. (SDG 11)
- ❖ Enhance application of ICT in national development. (SDG 2, 9)
- ❖ Promote demand-driven approach to agricultural development. (SDG 2)
- ❖ Support Entrepreneurship and SME Development. (SDG 1,8)
- ❖ Improve participation of civil society (media, traditional authorities, religious bodies) in national development. (SDG 1, 6)
- ❖ Diversify and expand the tourism industry for economic development. (SDG 8)

**7. GOAL**

To become a district of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.

**8. CORE FUNCTIONS**

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

- a. Established as a monolithic structure to which is assigned the responsibility of bringing about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically-dispersed development in Ghana,

- b. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- c. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- d. Initiate programmes for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- g. Performs deliberative, legislative and executive functions.
- h. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- i. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- j. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Mobilise resource for development of tourism, cult & creative arts
- Improve investment for sanitation
- Promote effective disaster prevention and mitigation
- Ensure full political, administrative and fiscal decentralisation
- Improve local government services & institutionalise district level planning & budgeting
- Promotion of efficient anti-corruption in the overall financial system

## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2016	4	2018	2	2019	4
	Number of General Assembly meetings held	2016	4	2018	5	2019	4
Improve access to healthcare delivery in the District.	Number of healthcare facilities provided	2016	2	2018	1	2019	2
Improve accessibility to quality education for all in the District	Number of school infrastructure constructed	2016	4	2018	3	2019	2
	Number of Scholarships provided (MP)	2016	37	2018	30	2019	30
	Number of Scholarships provided (PWD)	2016	12	2018	29	2019	29
	Total Amount of Money/Bursary Spent on Beneficiaries (Central Administration)	2016	14,943.11	2018	15,380.00	2019	63,421.63

### BROAD OBJECTIVES IN LINE WITH THE NATIONAL DEVELOPMENT POLICY

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote the development of selected cash crops
- Promote livestock & poultry development for food security & income generation
- Promote Aquaculture Development
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Establish an effective and efficient social protection system.

## POLICY OUTCOME INDICATORS AND TARGETS- CONT.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Improve on effective agricultural extension service delivery in the District	Monitoring of activity implementation by District Director of Agric, District Development Officer, and/or Dist. Coord. Director.	2016	0	2018	3	2019	4
	Manage crop pest and diseases through plan clinic activities	2016	4	2018	4	2019	4
	Organize Radio Programme	2016	0	2018	4	2019	4
	Organize Research Extension Linkage Committee Session	2016	0	2018	1	2019	1
	Organize monthly management and technical review meetings	2016	0	2018	12	2018	12

## 1. SUMMARY OF KEY ACHIEVEMENTS AS AT JULY 2018

### REVENUE

- Management contracted and operationalized the agreement with a private Revenue Mobilization expert, NDIGIS LIMITED, to assist in mobilising revenue from Property Rates and Business Operations Permits. Also, to help the Assembly build a credible Economic Data on rateable properties in the District.

### ROADS

- Routine maintenance and reshaping of an 18.7km stretch of roads have been carried out successfully from Praso No.2 – Atuobikrom – Formaso Junction. Some Feeder roads were also tackled and made motorable..
- Also routine maintenance and reshaping has been carried out successfully on the 8.3 km stretch from Sukwa - Atuobikrom feeder road and others.

### INFRASTRUCTURE

- 1No. 3-Unit classroom Block at Bepong Senior High School is completed and is in use.

### SOCIAL INTERVENTION

- 19 Needy but Brilliant students had been supported with funds from the Assembly.
- 119 Disable Persons supported with start-up capital and equipment.

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

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize ratepayers on the need to pay Basic and Property rates.</li> <li>To have reliable database on all landed properties in major towns in the district by end of June.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>To sensitization community members on the need to acquire building permit before development.</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> <li>Computerization of Data on Businesses across the District using the IBES data from Statistical Service.</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</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.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Annual rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

### REVENUE IMPROVEMENT ACTION PLAN FOR 2019

ITEM	ACTIVITIES	OBJECTIVES	TIME FRAME	RESPONSIBILITY	TARGET	ESTIMATED REVENUE TO BE GENERATED	COST OF PROGRAM	REMARKS
1	Computerization of Data on properties across the District.	To have reliable database on all landed properties in major towns in the district by end of March.	1-3 months	Finance Dept./Private Firm	Property Owners	195,000.00	2,300.00	To improve revenue mobilization
2	Sensitization of the public on the need to pay rates on immovable properties.	To sensitize property owners on the need to pay taxes on all landed properties by the end of 2019.	1-12 months	District Finance Department/Budget Unit/Internal Audit/ISD/Local Radio Stations	Property Owners	95,000.00	1,000.00	To improve revenue mobilization
3	Sensitization of the public on home burials	To meet the Area Council members on issues bothering home burial by the end of March.	1-3 months	Unit Committee Members	Area council Members	15,000.00	530.00	For effective revenue mobilization

4	Intensify the acquisition of building permit by developers	To sensitization community members on the need to acquire building permit before development.	1-12 months	ISD/Works Dept.	All estate developers	56,000.00	750.00	To derive revenue from Developers
5	Identification of various categories of Artisans/self-employed in the Area Council	To educate them for the need to pay levies to the DA	1-6 months	Assembly members & Revenue Staff	Masons, Carpenters, Tailors, Seamstress, Haudresser etc.	6,000.00	350.00	To encourage them to pay their levies
6	Organize a meeting with occupants of Assembly stores	To organize a forum with occupants of Assembly stores to sensitize on the need to pay rent arrears	1-3 months	District Finance Department/Budget Unit/Internal Audit	Tenants of stores	8,000.00	200.00	To encourage them to pay their levies
7	Monthly generation of bills for the occupants of DA stalls/stores	To ensure monthly production of bills for occupants of Assembly's stalls/stores by the	1-12 months	Budget Unit	DA tenants	10,100.00	500.00	To improve revenue mobilization

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8	Gazette the Assembly's Fee Fixing Resolutions for 2019	To gazette the Assembly's fee fixing resolutions by the end of December 2018.	1-3 months	Budget Unit/Ghana Publishing	All Rate payers		5,000.00	To encourage them to pay their levies
9	Construction of Market sheds and Place of Convenience at Bepong Market	To provide a conducive environment for the transaction of business	1-12 months	Works Department/District Finance Department	Market Women	52,300.00	17,500	To improve revenue mobilization
10	Intensify public education prior to Easter festivities on payment of rates to Assembly	To block major loopholes for Revenue leakages during the Easter festival.	1-3 months	District Finance Department/ISD/Local FM stations	All Business outlets	36,000.00	650.00	To improve revenue mobilization
11	Organization of District Revenue Taskforce	To compel rate payers, defaulters and recalitrant to pay	1-12 months	District Finance Department/Budget Unit/Internal Audit/Revenue/Works Dept.	Defaulters and Recalcitrant	10,400.00	650.00	To improve revenue mobilization

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12	Organization of Quarterly Audit of Revenue Collectors	To Check and block Revenue leakages	Quarterly	Internal Audit	Revenue Staff	42,000.00	1,200.00	To improve revenue mobilization
13	Sensitization and Promotion of untapped Tourist sites	To help improve revenue generation through tourism	1-12 months	Ghana Tourism Authority/ DA	General Public	35,000.00	6,500.00	To help improve revenue generation and tourism
14	reconditioning and operationalization of the Cesspit emptier and the Tipper truck services	To help improve revenue generation through service delivery	1-12 months	Central Admin/Envt. Health Unit	inter/ intra District	160,000.00	25,000.00	To improve revenue generation through service delivery
15	Organization of training exercise for Revenue Staff	To improve on the competence of Revenue staff in posting entries under the right revenue head by end of March 2019.	1-6 months	District Finance Department	Revenue Staff		1,050.00	To improve Revenue reporting
	<b>TOTAL</b>					<b>720,800.00</b>	<b>63,180.00</b>	

Kwahu South District Assembly

## FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2016		2017		2018			% performance as at July, 2018
	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Dec.	Approved Budget	Revised Budget	Actual as at July	
IGF	583,606.00	340,432.51	502,020.00	399,196.90	530,810.00	718,000.00	355,438.53	49.50
Compensation Transfer	2,729,291.00	1,174,556.79	1,833,832.65	1,833,832.65	1,946,628.00	1,946,628.00	1,253,525.28	64.39
Goods and Services Transfer	55,515.45	15,806.00	71,078.00	329,89.50	80,267.45	305,401.42	230,878.52	75.59
Assets Transfer	0.00	0.00	0.00	0.00	780,000.00	0.00	0.00	0.00
DACF	3,305,120.00	1,695,365.28	3,108,537.88	142,025.72	3,138,103.77	3,833,848.86	1,134,128.77	29.58
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	624,022.00	494,049.00	535,282	168,739.38	535,282.00	568,040.00	472,820.00	83.24
Other Transfers	139,800.00	0.00	75,000.00	75,000.00	68,054.76	68,054.76	34,027.38	50.00
<b>Total</b>	<b>7,437,355.45</b>	<b>2,545,653.22</b>	<b>6,125,750.53</b>	<b>2,651,784.15</b>	<b>7,079,145.98</b>	<b>7,939,973.04</b>	<b>3,480,818.48</b>	<b>43.84</b>



**REVENUE TREND - ALL REVENUE SOURCES**

ITEM	2018			% performance as at July, 2018	2019 BUDGET	PROJECTION		
	Approved Budget	Revised Budget	Actual as at July			2020	2021	2022
IGF	530,810.00	718,000.00	355,438.53	49.5	720,800.00	792,880.00	872,168.00	959,384.80
Compensation Transfer	1,946,628.00	1,946,628.00	1,253,525.28	64.39	1,924,908.09	2,117,398.90	2,329,138.79	2,562,052.67
Goods and Services Transfer	80,267.45	305,401.42	230,878.52	75.59	68,976.42	75,874.06	83,461.47	91,807.62
DACF	3,138,103.77	3,833,848.86	1,134,128.77	29.58	3,546,935.88	3,901,629.47	4,291,792.41	4,720,971.66
DDF	535,282.00	568,040.00	472,820.00	83.24	535,282.00	588,810.20	647,691.22	712,460.34
Other Transfers	68,054.76	68,054.76	34,027.38	50	160,173.86	176,191.25	193,810.37	213,191.41
<b>Total</b>	<b>7,079,145.98</b>	<b>7,939,973.04</b>	<b>3,480,818.48</b>	<b>43.84</b>	<b>6,957,076.52</b>	<b>7,652,783.88</b>	<b>8,418,062.26</b>	<b>9,259,868.49</b>

**FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2016		2017		2018			% performance as at July, 2018
	Budget	Actual as at Dec.	Budget	Actual as at Dec	Approved Budget	Revise Budget	Actual as at July	
<b>Property Rate</b>	100,090.00	60,882.61	151,500.00	96,909.00	165,500.00	165,500.00	39,267.98	23.73
<b>Fees</b>	66,220.00	46,693.64	98,420.00	77,913.34	101,400.00	126,900.00	74,427.87	58.65
<b>Fines</b>	25,776.00.00	9,106.00	9,000.00	6,509.50	9,500.00	51,900.00	36,873.00	71.05
<b>Licenses</b>	99,420.00	66,840.00	135,100.00	126,730.06	135,500.00	149,200.00	57,456.00	38.51
<b>Land</b>	123,000.00	36,155.00	57,000.00	49,630.00	57,100.00	62,100.00	24,945.00	40.17
<b>Rent</b>	82,500.00	31,165.26	47,000.00	35,345.00	56,400.00	56,400.00	20,585.00	36.50
<b>Miscellaneous</b>	86,600.00	89,590.00	4,000.00	6,160.00	5,410.00	106,000.00	101,883.68	96.12
<b>Total</b>	<b>583,606.00</b>	<b>340,432.51</b>	<b>502,020.00</b>	<b>399,196.90</b>	<b>530,810.00</b>	<b>718,000.00</b>	<b>355,438.53</b>	<b>49.50</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,629,502.00	1,141,007.84	1,833,832.65	1,833,832.65	1,946,628.00	1,253,525.82	64.39
Goods and Services	1,866,024.00	685,647.86	2,720,772.03	976,034.86	1,360,884.92	470,351.93	34.56
Assets	2,358,193.00	1,571,407.34	2,403,232.86	701,704.52	3,914,460.87	701,820.00	17.93
<b>Total</b>	<b>6,853,719.00</b>	<b>3,418,063.04</b>	<b>6,957,837.54</b>	<b>3,511,572.03</b>	<b>7,221,613.79</b>	<b>2,425,697.75</b>	<b>33.59</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	101,700.00	126,617.08	133,555.00	144,551.66	189,562.00	77,700.08	40.99
Goods and Services	256,178.00	148,458.79	311,078.00	217,653.00	390,438.00	230,878.52	59.13
Assets	121,000.00	87,600.00	60,000.00	32,989.50	138,000.00	1,200.00	0.89
<b>Total</b>	<b>478,878.00</b>	<b>362,675.87</b>	<b>444,633.00</b>	<b>395,194.16</b>	<b>718,000.00</b>	<b>309,778.60</b>	<b>43.14</b>

## 2018 BUDGET PROGRAMME PERFORMANCE AS AT JULY

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT JULY 2018
Management and Administration	3,416,866.03	845,037.37
Infrastructure Delivery and Management	1,020,071.63	340,249.96
Social Services Delivery	2,020,364.75	660,128.09
Economic Development	669,580.37	286,336.98
Environmental and Sanitation Management	813,090.25	603,723.95
<b>Total</b>	<b>7,939,973.03</b>	<b>2,735,476.35</b>

## KEY ISSUES/CHALLENGES

- ❖ Unwillingness of rate payers to honor their obligations.
- ❖ Limited exploitation of potentials in the tourism sector
- ❖ Low level of agriculture mechanization & Productivity
- ❖ Poor rural road infrastructure linking farm settlements to market Centres
- ❖ Inadequate sanitation and waste disposal sites
- ❖ Inadequate access to quality and affordable water
- ❖ Inadequate educational infrastructure especially in rural areas
- ❖ Inadequate basic infrastructure and social services in deprived areas
- ❖ High cost of agricultural machinery and equipment

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.
- To ensure compliance to the legislative functions of the Assembly

#### 2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main 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 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 and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects 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 by serving as a check on management so as to help mitigate lapses that would have negative repercussions on 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.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the District.

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

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

##### 2. Budget Sub-Programme Description

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

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

- It serves as the secretariat for most of the services that the Assembly renders to the public.

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

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

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2	2
Preparation of Annual administrative Performance Report by the end of January in the ensuing year.	Annual Performance Reports produced by 31 <sup>st</sup> January of the ensuing year.	1	1	1	1	1	1
General Assembly meetings held	Number of General Assembly meetings held	4	5	4	4	4	4
Town Hall meetings with stakeholders held	Number of meetings held	4	2	4	4	4	4
Management meetings held	Number of Management meetings held	12	7	12	12	12	12
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1	1

Preparation and analysis of Revenue and Expenditure reports.	Number of revenue reports and expenditure reports prepared.	12	6	12	12	12	12
Monitoring and Evaluation on development projects and programmes	Number of monitoring and evaluation held and reports produced	4	2	4	4	4	4

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

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

Operations	Projects
Internal Management of the Organisation	Purchase and Repairs of office equipment.
Support to Other Departments	Procurement of Motor Bikes for Assembly Members
National Day celebrations	Renovation of Office blk.
Fuel for official vehicles	Renovate Amartey Police Station
Office Consumables	Procurement of Furniture and Fittings
General Maintenance/Vehicle maintenance	
Support to Area councils	
Support to Traditional Authority	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	
Organise regular management meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources.

To develop, sustain and safeguard a transparent and accountable system for the management of public finances.

To provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

##### 2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (21).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue database for the Assembly hinders the scientific way of generating revenue.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improve upon Internally Generated Revenue	Amount of Internally Generated Revenue mobilised	530,810.00	355,438.53	720,800	792,880	872,168	959,384.80
Preparation and submission of financial reports	No. of Monthly financial report produced	12	6	12	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	2	2	4	4	4	4
Prepare a Property list for the district	Landed properties valuated	0	0	1	1	1	1

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

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

Operations	Projects
Preparation of monthly trial balance	Revaluation and valuation of properties in major communities in the District.
Preparation and implementation of RIAP	Revenue Data Collection and update
Organize refresher course for revenue heads and collectors in the District	Construction of Market temporary market shed at Asikam
Organize and procure logistics for collectors	
Gazetting of Fee Fixing Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate District Medium Term Development Plan and Annual Action Plan for the Assembly;  
Preparation of the Annual Budget of the Assembly.  
To improve tracking of implementation of Development projects and programmes.  
Provide timely reporting on monitoring and evaluation of projects and programmes

##### Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This 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 DPCU. To ensure prudent public financial management through overseeing the preparation of the District composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the District, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization. The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.  
The following as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the at Assembly and non-availability of internet facility.

##### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Monitoring and Evaluation Reports	Number of M&E reports generated	4	2	4	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1	1
Capacity building for DPCU members toward the development of the MTDP	Number of training programme organised for DPCU members	0	1	1	1	1	1
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	1	1	2	2	2	2

##### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Medium Term Development Plan 2019-22	
Preparation of Annual Action Plan for the District	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

**1. Budget Sub-Programme Objective**

To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.  
To strengthen the capacity of the Area Councils in order to deepen the decentralisation process.

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	35	18	35	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	18	35	35	35	35
Organisation of other committee meetings.(Audit Committee & PRCC)	Number of minutes and reports filed	4	4	6	6	6	6

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

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

##### 2. Budget Sub-Programme Description

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

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

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 <sup>st</sup> January the ensuing year by the Departments.	11	11	11	11	11	11
Competency Based Training for staff	Number staff trained	20	26	30	30	30	30
Conference of the chief executives and coordinating directors	Number of Conference organized	2	2	2	2	2	2
Conference and workshops for senior staff	Number of Conference and workshop organized	4	2	4	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1	1

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

To provide technical backstopping for physical projects at the District;

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

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

#### 2. Budget Programme Description

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

- Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the District; Responsible for development control through granting of permit 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.

Advise on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

Resources from the DACF, IGF would be used in implementing activities under this sub- programme. To total staff strength of seven (7) will be in charge of implementation.

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Community engagement in planning matters	Number of community engagement held	1	2	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	1	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	60%	60%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	60%	70%	80%	80%	90%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1	1

beautification
Ground trothing to update Auto photos and schemes
Base Maps Preparation
Monitoring of Developments to ensure conformity to prepared Schemes


### 3. Budget Sub-Programme Operations and Projects

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

Operations
Organised statutory planning Technical subcommittee meetings
Public Education & Sensitization on spatial planning
Procure farm tools
Stationery & Other Office Consumables
Maintenance of Assembly grounds and

Projects
Preparation of layouts for Major Towns
Support Street Naming and Property Address System

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the District Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	3	6	7	7	7
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	1	2	2	2	2	2
Monitoring and Supervising constructional projects of the Assembly	Number of (Constructional projects monitored and supervised	5	4	10	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	0	0	20	30	100	100
Re shaping selected Feeder roads in the District	KMs of Feeder roads reshaped	20km	20km	30km	30km	35km	35km

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

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

Operations	Projects
Monitoring and Supervision of Self-help projects	Provision and Maintenance of streetlights
Maintenance of official vehicle	Drilling of 2No. borehole
Stationery & Other Office Consumables	Spot Improvement and reshaping of selected Road
Preparation of Operation and Maintenance plan	Implementation of Community Initiated Projects
Development of project design and Preparation of bill of quantities.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the District. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.

To promote sports development in the district for both youths in school and youths out of school.

#### 2. Budget Sub-Programme Description

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

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

The beneficiaries of the programme are the citizenry of the District and Ghana Education Service. The staff strength of the sub-programme is about one thousand two hundred and seventy five (1,275) including all Pre-tertiary school teachers and the supporting staff of the District Education Directorate.

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Scholarships/Bursary provided for needy students and the marginalised	Total Amount of Money/Bursary to Beneficiaries offered	15,230.00	15,380.00	63,421.63	63,421.63	63,421.63	63,421.63
Infrastructure for schools	Number of schools provided with needed infrastructure.	4	3	2	3	3	3
Organised quarterly DEOC meetings	No. of DEOC meetings organised	1	2	4	4	4	4
Sports talent development programmes organised	Number of Sports and talent development programmes organised	2	1	2	2	2	2
Best teacher awards programmes organised	Number of Best teacher award programmes organised.	1	1	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1	1

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

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

Operations	Projects
Best Teacher Awards	Construction of 1no 3unit classroom block at Subenso
Scholarships	Support towards completion of Schools (MP)
STME	
Support for My First Day at School	
Support sports Development	
Independence Day Celebration	
Organise District Education Oversight Committee (DEOC) meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

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

##### 2. Budget Sub-Programme Description

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

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

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

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Kwahu South District and its surrounding or adjoining districts and Municipalities. The staff strength of the sub-programme within the District is about one hundred and seventeen (117) health workers and supporting staff.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Refresher training for the health volunteers	Number of volunteer trained.	40	20	80	80	80	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	10	15	20	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	2	4	4	4	4
Organise HIV and AIDS Counselling and Testing during the Easter festival	Number of people tested during the Easter festival	4,782	3,259	3,500	3,500	3,500	3,500

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

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

Operations	Projects
District Initiative Programme and Support for malaria prevention	Construction of 2No. CHPS compounds
Organize training for newly recruited untrained health assistants	Support to Health Delivery
Organize three CT services for all major communities during the Easter festival.	
Support to HIV/AIDS activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Justice Administration	Number of social enquiry report written	11	6	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	14	30	25	20	15
	Number of Day Care Centres supervised	10	6	11	12	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	120	250	300	400	500	600
	Number of PWDs assisted	73	119	200	210	220	250
	Number of patients supported at the hospital	18	13	10	10	10	10
Home Science Education	Number of households visited.	35	22	45	50	60	70
Mass Education	Number of communities Sensitized on social vices	3	2	10	10	10	10
Adult Education	Number of Adult group formed	3	3	5	5	5	5
Women Empowerment	Number of women trained	40	35	50	55	60	70
Office management and Organisation	Number of reports on meetings held that has been filed.	4	3	12	12	12	12
	Number of direct reports appraised by the end of year	5	10	11	11	11	11
	Number of departmental reports on file.	4	2	4	4	4	4

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

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

Operations	Projects
Generation of Reports eg. abused children, etc.	
Support for families and clients on welfare issues	
Monitoring and supervision of Day Care Centers	
LEAP related activities	
Processing the documents of PWDs applicants eg. Economic venture, etc	
Identify and support clients in payment of medical bills	
Assisting women with entrepreneurial services eg. Soap making	
Sensitization on the community members on HIV AIDS drug abuse and teenage pregnancy	
Supporting adults with basic writing and reading skills	
Hold discussions on nutrition, labour saving devices and safe motherhood	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The perceived level of poverty is relatively high in the Kwahu South District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, to improve livelihoods of the people in Kwahu South District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Seven (7) persons will be executing projects and programmes under this budget sub-programme.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District Chamber of Commerce, Agric and Technology (DCACT) secretariat established and managed	Number of DCACT Secretariat established and managed	0	1	1	1	1	1
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	10	8	10	10	10	10

New co-operatives Registration	No of co-operative registered	0	3	5	5	5	5
Tourism potentials Marketed	Number of campaigns to promote the district tourism potentials held.	1	2	2	2	2	2

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

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

Operations	Projects
Organize technical improvement and packaging training workshops for SMEs.	
Promotion of tourism in the district (Paragliding)	
Setting and Management of DCACT	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB PROGRAMME: Agricultural Development

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub Programme Description

The Agricultural Development sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following:-

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

The District Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

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

The sub program is to be funded by Government of Ghana, the Kwahu South District Assembly, Mpraeso and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

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

The sub program will be implemented by total staff strength of Twenty Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the district levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc
- Mobility constraints ie Pick Ups, Motorbikes
- Inadequate and late release of service funds

### 3. Budget Sub Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicator Year 2020	Indicator Year 2021	Indicator Year 2022
Plant clinics established	Number of plant clinics established and managed	1	1	3	3	3	3
FBOs/ fishermen along the Afram River trained on proper fishing practices	Number of FBOs/ fishermen trained quarterly	0	0	2	2	2	2
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	0	2	4	4	4	4
District Chamber of Commerce, Agric and Technology (DCACT) secretariat established and managed	Number of DCACT Secretariat established and managed	0	1	1	1	1	1
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	10	8	10	10	10	10
New co-operatives Registration	No of co-operative registered	0	3	5	5	5	5
Tourism potentials Marketed	Number of campaigns to promote the district tourism potentials held.	1	2	2	2	2	2

#### 4. Sub Programme Operations and Projects

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

Operations	Projects
Administrative and Management Expenses	Rehabilitation and maintenance of Department of Agriculture office building.
RELC Related Activities	
Activities of AEAs ,DAOs and DDA	
Online Data management and M&E	
Promotion of Government Policies etc.	
Organize Farm Demonstrations District wide	
Promotion of Animal Healthcare	
Establishment of 3no. Plant Clinics	
Setting and Management of DCACT	
Farmers Day Celebration	
Setting and Management of GIFMIS Platform	
organise training for Staff farmers and FBOs on GAPS and new technologies	
Support to Agric Development.(MP)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

**1. Budget Sub-Programme Objective**

To enforce basic disaster risk prevention and mitigation measures.

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Poor hygiene practices and inadequate hygiene education reduced	Number of quarterly hygiene education carried out in the District	4	3	4	4	4	4
Public toilets provided across the district	Number of Place of Convenience constructed	3	3	2	2	2	2
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	1	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	3	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	0	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	1	0	4	4	4	4

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

##### 1. Budget Sub-Programme Objective

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

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

The key issues/challenges of the sub programme include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Poor hygiene practices and inadequate hygiene education reduced	Number of quarterly hygiene education carried out in the District	4	3	4	4	4	4
Public toilets provided across the district	Number of Place of Convenience constructed	3	3	2	2	2	2
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	1	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	2	3	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	4	3	4	4	4	4

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

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

Operations	Projects
Organization of National Sanitation Day	
Management of Landfill site	
Sanitation Improvement Package	
Fumigation	

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENTS, ITEMS AND FUNDING SOURCE										
Department	Compensation	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	OTHERS	TOTAL
<b>Schedule 1</b>										
Central Administration	1,060,451.07	1,076,262.49	247,469.14	2,384,182.70	660,700.00	824,089.07	847,980.63	51,413.00		2,384,182.70
Works Department	116,006.29	45,378.68	1,017,259.93	1,178,644.90	2,500.00	125,884.97	859,926.93	190,333.00		1,178,644.90
Department of Social Welfare and Community Development	210,582.09	201,235.48	3,965.97	415,783.54	2,000.00	223,783.54	190,000.00			415,783.54
Environmental Health	325,947.65	665,200.00		991,147.65	4,000.00	325,947.65	661,200.00			991,147.65
Agric Department	375,468.75	363,870.54	60,000.00	799,339.02	44,000.00	370,468.75	224,696.41		160,173.86	799,339.02
<b>Schedule 2</b>										
Physical Planning	112,814.24	252,396.29		365,210.53	1,500.00	123,710.53	240,000.00			365,210.53
Trade Industry and Tourism		36,600.00		36,600.00	1,600.00		35,000.00			36,600.00
Education Youth and Sports		200,921.63	353,536.00	554,457.63	2,500.00		258,421.63	293,536.00		554,457.63
Disaster Prevention and Management		22,000.00		22,000.00	2,000.00		20,000.00			22,000.00
Health		51,710.28	158,000.00	209,710.28			209,710.28			209,710.28
<b>TOTAL</b>	<b>2,201,270.09</b>	<b>2,915,575.39</b>	<b>1,840,231.04</b>	<b>6,957,076.52</b>	<b>720,800.00</b>	<b>1,993,884.51</b>	<b>3,546,935.88</b>	<b>535,282.00</b>	<b>160,173.86</b>	<b>6,957,076.52</b>

**PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Others (MAG)(GHc)	Total Budget (GHc)	Justification
<b>Administration, Internal Audit, HR, Planning and Budget</b>							
Compensation	40,800.00	824,089.07				864,889.07	Compensation for all staff of the District Assembly
Other Allowances	145,480.00					145,480.00	Amount allocated to cater for allowances
SSNIT Contribution	6,882.00					6,882.00	Amount allocated to cater for employees SSNIT contribution
End of Service Benefit (ex-gratia)	43,200.00					43,200.00	Amount allocated to cater for end of service benefit of Assembly members
Materials-Office Supplies	96,672.00					96,672.00	Amount allocated to cater office supply
Utilities	33,000.00					33,000.00	Amount allocated to cater for utilities
General Cleaning	5,000.00					5,000.00	Amount allocated to cater for general cleaning expenses
Rentals	7,500.00					7,500.00	Amount allocated to cater for office rentals
Travels and Transport	93,600.00					93,600.00	Amount allocated to cater for official travels
Repairs and Maintenance	31,048.00					31,048.00	To enhance the life span of the assets and make them functional
Trainings/ Seminars and	14,000.00					14,000.00	Amount allocated to cater for trainings/

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Conferences							seminars and conferences
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Others (MAG)(GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
Consultancy Services	5,000.00					5,000.00	Amount allocated to cater for Consultancy Services
Special Services	48,018.00					48,018.00	Amount allocated to cater for special services
Bank Charges	700.00		1,500.00			2,200.00	Amount allocated to cater for Bank Charges
Staff Welfare	4,300.00					4,300.00	Amount allocated to cater for Staff Welfare
Cost of RIAP Implementation	7,600.00					7,600.00	Amount allocated to cater for RIAP Implementation
General Expenses	42,500.00					42,500.00	Amount allocated to cater for General Expenses
Assembly funded Projects	55,500.00					55,500.00	Amount allocated to cater for Assembly funded Projects
National Day celebrations			57,000.00			57,000.00	A compliance to national programmes
Rehabilitation of Assembly complex			35,921.14			35,921.14	To attract and retain quality man power through creation of conducive working environment
Support to Area council offices			63,421.63			63,421.63	To strengthen the decentralization concept.

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List all Programmes and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Others (MAG)(Ghc)	Total Budget (Ghc)	Justification
Disaster Prevention			20,000.00			20,000.00	Support to Disaster Victims
Support to ERCC			20,000.00			20,000.00	Support to the ERCC to implement Devt. Projects.
NALAG			10,368.00			0,368.00	Statutory deduction
Repair and Reconditioning of assembly vehicles.			40,000.00			40,000.00	To ensure easy movement of personnel's working on behalf of the Assembly
Procure Motorbikes for Assembly members			120,000.00			120,000.00	Enhance movement in order to frequently meet with electorates
GIFMIS related activities			10,000.00			10,000.00	To strengthen decentralization in the District
Monitoring and Evaluation of Development Projects by DPCU.			31,000.00			31,000.00	To help improve Monitoring and Evaluation of Development Projects.
Preparation of MTEF Composite Budget.			20,000.00			20,000.00	Allocation made for the Preparation of MTEF Composite Budget.
Support for DPCU on MTDP			25,000.00			25,000.00	To ensure inclusiveness in the planning process for the District.
Revenue data collection/updates			25,318.48			25,318.48	To enhance revenue generation.
Gazetting of Fee Fixing Resolution.			5,000.00			5,000.00	To improve revenue generation in the district
Gazetting of assembly by-laws			36,921.65			36,921.65	To strengthen government policies

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List all Programmes and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Others (MAG)(Ghc)	Total Budget (Ghc)	Justification
Procurement of Stationery & office equipment/Furniture			170,000.00			170,000.00	To enhance the operation of the department
Capacity Building			55,000.00	51,413.00		106,413.00	Develop and retain human resource capacity to increase productivity and service delivery
Maintenance of Security in the District			20,000.00			20,000.00	To improve security across the District
Contingency			101,529.73			101,529.73	Provision for unplanned expenditure
<b>SUB-TOTAL</b>	<b>680,800.00</b>	<b>824,089.07</b>	<b>847,980.63</b>	<b>51,413.00</b>	<b>0.00</b>	<b>2,404,282.70</b>	
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
Support towards the completion of schools(MP)			60,000.00			60,000.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Construction of 1No. 3unit classroom blk with ancillary facilities at Subenso				293,536.00		293,536.00	To increase equitable access to and participation in education at all levels through the provision of infrastructure
Support to needy but brilliant student			20,000.00			20,000.00	Bridge equity gaps by providing support to the brilliant but needy pupils
District Education Fund (scholarship & bursary)			63,421.63			63,421.63	To enhance educational delivery in the district
Support to STME			20,000.00			20,000.00	To enhance performance of the students in

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	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Others (MAG)(Ghc)	Total Budget (Ghc)	Justification
<b>List all Programmes and Projects (by sectors)</b>							the district
Support for my first day at school activities.			10,000.00			10,000.00	To improve education in the District
Best Teacher Awards			10,000.00			10,000.00	To motivate well performing teachers in the district
Promotion of sports in the district.			15,000.00			15,000.00	To enhance performance of the students in sports across the district
Scholarship (MP)			50,000.00			50,000.00	Bridge equity gaps by providing scholarships to the brilliant but needy pupils
Sports Development and Culture (MP)			10,000.00			10,000.00	To enhance performance of the students in sports across the district
<b>SUB-TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>258,421.63</b>	<b>293,536.00</b>	<b>0.00</b>	<b>551,957.63</b>	
<b>Department of Social Development.</b>							
COMPENSATION		210,582.09				210,582.09	
Generation of Reports eg. abused children, etc.		500.00				500.00	To enhance the operation of the department
Support for families and clients on welfare issues		335.48				335.48	To enhance the operation of the department
Monitoring and supervision of Day Care Centers		600.00				600.00	To enhance the operation of the department

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	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Others (MAG)(Ghc)	Total Budget (Ghc)	Justification
<b>List all Programmes and Projects (by sectors)</b>							
LEAP related activities		1,800.00				1,800.00	To enhance the operation of the department
Processing the documents of PWDs applicants eg. Economic venture, etc		1,000.00				1,000.00	To enhance the operation of the department
Identify and support clients in payment of medical bills		800.00				800.00	To enhance the operation of the department
Assisting women with entrepreneurial services eg. Soap making		1,000.00				1,000.00	To enhance the operation of the department
Sensitization on the community members on HIV AIDS drug abuse and teenage pregnancy		500.00				500.00	To enhance the operation of the department
Supporting adults with basic writing and reading skills		700.00				700.00	To enhance the operation of the department
Hold discussions on nutrition, labour saving devices and safe motherhood		700.00				700.00	To enhance the operation of the department
Internal management of the office		500.00				500.00	To enhance the operation of the department
Assessing community needs		800.00				800.00	To enhance the operation of the department
Acquisition of office computer and accessories		3,965.97				3,965.97	To enhance the operation of the department

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List all Programmes and Projects (by sectors)	ICF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Others (MAG)(GHc)	Total Budget (GHc)	Justification
Support for Social Dev. Department			30,000.00			30,000.00	To enhance the operation of the department
Disability fund			160,000.00			160,000.00	Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
<b>SUB-TOTAL</b>	<b>0.00</b>	<b>233,783.54</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>413,783.54</b>	
<b>HEALTH</b>							
District initiative Programme and support for malaria prevention programmes			15,855.14			15,855.14	To reduce malaria infections in the district
Support for HIV/AIDS activities			15,855.14			15,855.14	To control the spread of HIV and AIDS in the district
Construction of 2No CHPS zone at Kwasi Fori & Besease			158,000.00			158,000.00	To provide quality health care in the district
Support to Health Delivery (MP)			20,000.00			20,000.00	To provide quality health care in the district
<b>SUB-TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>209,710.28</b>	<b>0.00</b>	<b>0.00</b>	<b>209,710.28</b>	
<b>ENVIRONMENT</b>							
Compensation of employees		325,947.65				325,947.65	
Organization of National Sanitation Day			10,000.00			10,000.00	To ensure the community's involvement in keeping our environment clean.

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List all Programmes and Projects (by sectors)	ICF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Others (MAG)(GHc)	Total Budget (GHc)	Justification
Management of Landfill site			320,000.00			320,000.00	To help in improving sanitation in the district
Sanitation Improvement Package			170,200.00			170,200.00	To accelerate the provision and improvement of environment sanitation
Fumigation			161,000.00			161,000.00	Accelerate the provision and improvement of sanitation through fumigation
<b>SUB-TOTAL</b>		<b>325,947.65</b>	<b>661,200.00</b>			<b>987,147.65</b>	
<b>INFRASTRUCTURE DEVELOPMENT (WORKS)</b>							
Compensation		116,006.29				116,006.29	
Supervision and routine maintenance of projects		1,878.68				1,878.68	Allocation made to enhance the operation of the department
Maintenance of official vehicle		4,000.00				4,000.00	Amount allocated to cater for maintenance of official vehicle
Inventory takings		2,000.00				2,000.00	Amount allocated to cater for inventory takings
Submission of reports		1,000.00				1,000.00	Amount allocated to cater for submission of reports to ensure the running of the office.
Rehabilitation of Amartey Police Station			91,564.15			91,564.15	To improve security
Site inspection on periodic		1,000.00	3,000.00			4,000.00	Amount allocated for site inspection on

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maintenance															
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Others (MAG)(GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>								
Support for Works department			30,000.00			30,000.00	Amount allocated to Support for Works department.								
Self Help Projects			158,554.07			158,554.07	Mandatory								
Spot Improvement and reshaping of selected roads in the districts			160,000.00			160,000.00	To improve the road network and open up the rural areas.								
Construction of 2No. Semi Detached bungalow for assembly staff.			171,186.99			171,186.99	To enhance the welfare of staff								
Extension of DCE's bungalow at Mpraeso.			50,000.00			50,000.00	To enhance the welfare of staff								
Provision/Rehabilitation of Streetlights across the district			74,971.72			74,971.72	Ensure provision of streetlights for communities in order to improve security.								
Mechanization of a well at Obo			140,650.00			140,650.00	To improve access to potable water for the people								
Construction of INo Mechanized Borehole in selected communities				140,333.00		140,333.00	To improve access to potable water for the people								
Construction of temporary Market shed at Asikam.				50,000.00		50,000.00	To enhance trading activities in the area								
<b>SUB-TOTAL</b>	<b>0.00</b>	<b>125,884.97</b>	<b>859,926.93</b>	<b>190,333.00</b>	<b>0.00</b>	<b>117,614.90</b>									
<b>Physical Planning</b>															

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<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Others (MAG)(GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>								
<b>COMPENSATION</b>		112,814.24				112,814.24									
Base map Preparation		5,896.29	20,000.00			25,896.29	Facilitate ongoing institutional, technological and legal reforms in support of land use planning.								
Public Education and Community Sensitization of Spatial Planning and Permitting Process		5,000.00				5,000.00	Facilitate ongoing institutional, technological and legal reforms under the LAP/TPD-LUPMP in support of land use planning.								
Ground Trothing to update Auto Photos and Schemes			15,000.00			15,000.00	To enhance the operation of the department								
Revaluation of Landed properties within the District			130,000.00			130,000.00	Improve fiscal resource mobilization through revaluation of landed properties								
Monitoring of Developments to ensure conformity to prepared Schemes			5,000.00			5,000.00	To enhance the operation of the department								
Support Street naming and Property address system			20,000.00			20,000.00	Allocation made to Support Street Naming and Public Address System								
Preparation of layouts for major towns			50,000.00			50,000.00	Allocation made for the Preparation of layouts for major towns								
<b>SUB-TOTAL</b>		<b>123,710.53</b>	<b>240,000.00</b>			<b>363,710.53</b>									
<b>ECONOMIC</b>															
<b>Agricultural Devt.</b>															

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List all Programmes and Projects (by sectors)	ICF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Others (MAG)(GHc)	Total Budget (GHc)	Justification
Compensation	40,000.00	335,468.75				375,468.75	
Administrative and Management Expenses		4,724.00			15,178.00	19,902.00	Improve agricultural productivity through improved service delivery by MoFA
RELC Related Activities					3,500.00	3,500.00	Improve agricultural productivity through improved service delivery by MoFA.
Activities of AEAs, DAOs and DDA					21,767.00	21,767.00	To improve agriculture production and productivity
Online Data management and M&E					7,259.59	7,259.59	To improve agriculture production and productivity
Renovation of District Agric Office block.			60,000.00			60,000.00	To attract and retain quality man power through creation of conducive working environment
Promotion of Government Policies etc.					4,536.00	4,536.00	Allocation made to ensure the implementation of Government policy
Organize Farm Demonstrations District wide					4,455.00	4,455.00	Improve agricultural productivity through improved service delivery by MoFA.
Promotion of Animal Healthcare		13,175.00			1,596.00	14,771.00	Allocation made to promote of animal healthcare.
Establishment of 3no. Plant Clinics		7,000.00				7,000.00	To enhance the operation of the department
Setting and Management of DCACT			64,696.41		95,274.54	159,970.95	Allocation made to ensure the implementation of Government policy

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List all Programmes and Projects (by sectors)	ICF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Others (MAG)(GHc)	Total Budget (GHc)	Justification
Farmer's Day Celebration			40,000.00			40,000.00	Improve agric. productivity through the awarding of hard working farmers
Setting and Management of GIFMIS Platform		6,000.00				6,000.00	To ensure the implementation of Government policy
organise training for Staff farmers and FBOs on GAPs and new technologies		4,101.00			6,608.00	10,709.00	To improve agriculture production and productivity
Support to Agric Development.(MP)			60,000.00			60,000.00	To improve agriculture production and productivity
<b>Sub-total</b>	<b>40,000.00</b>	<b>370,468.75</b>	<b>224,696.41</b>	<b>0.00</b>	<b>160,173.86</b>	<b>795,339.02</b>	
<b>TRADE AND INDUSTRY (BAC)</b>							
Organize technical improvement and packaging training workshops for SMEs.			25,000.00			5,000.00	Allocation made to improve working conditions of SMEs.
Promotion of tourism in the district (Paragliding)			10,000.00			10,000.00	Allocation made to enhance Tourism in the District.
<b>SUB-TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	
<b>GRAND TOTAL</b>	<b>720,800.00</b>	<b>1,993,884.51</b>	<b>3,546,935.88</b>	<b>535,282.00</b>	<b>160,173.86</b>	<b>6,957,076.52</b>	

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**2019 COMPENSATION OF EMPLOYEES**

**LIST OF 2019 RETIREES**

S/N	NAME	STAFF ID	CURRENT GRADE/POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	Samuel Adu Asante	126970	Prin. Community Dev. Officer	37,569.06	3-Sep-84	12-Jan-19
2	Dickson K Abiti	79649	Co-ordinating Director	58,233.79	31-Aug-84	20-Feb-19
3	Emmanuel Boatey Adu	690274	Heavy Duty Driver	13,435.44	1-Jan-01	10-Mar-19
4	Samuel Boateng	114322	Revenue Inspector	12,349.45	5-May-79	6-Sep-19

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**2019 COMPENSATION BUDGET**

<b>BREAKDOWN OF SALARIES OF STAFF</b>						
SN	NAME	GRADE / RANK	STAFF ID	SSSS		PROVISION FOR 2019 (GH¢)
				LEVEL	STEP	
<b>AGRIC</b>						
1	Awuah Philip Kwadwo	Director	49784	23	5	48,660.61
2	Dogbese Francis	Agric Officer	716725	18	3	23,971.63
3	Sey Bartholomew	Agric Officer	711976	18	1	23,176.92
4	Addae Kwame Sasu	Asst Agric Officer	842653	16	4	19,914.39
5	Aisu Prosper Mensah	Asst Animal Prod. Officer	772618	14	4	15,728.01
6	Ankpah Patrick Kofi	Animal Prod. Officer	765142	15	5	17,998.71
7	Asare Samuel	Chf Technical Officer	17293	19	9	29,346.01
8	Opare Baah	Chf Technical Officer	60379	19	9	29,346.01
9	Asante Frank Boakye	Snr. Technical Officer	563324	15	10	19,581.51
10	Antwi Isaac	Snr. Technical Officer	524137	15	2	17,111.12
11	Osei Owusua Abena	Technical officer Gd. II	718766	12	4	12,421.68
12	Oduro Elia Patrick Kwabena	Heavy Duty Driver	133301	12	11	13,977.42
13	Adamu Ibrahim	Chf Headman	64521	9	11	9,810.41
14	Appiah Emmanuel	Chf Headman	74614	9	11	9,810.41
15	Addo Godfred	Headman Watchman	612326	9	11	9,810.41
16	Ayarika Paul	Watchmen-Day	841380	8	4	7,748.07
17	Sullemana Hamza	Watchmen-Day	841242	8	4	7,748.07

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18	Ali Felicia	Labourer	929066	7	4	6,885.68
<b>SUB-TOTAL</b>						
<b>CENTRAL ADMINISTRATION</b>						
1	Dickson K. Abiti	Co-ord. Director	79649	24	4	54,755.06
2	Boama Kyereme Ampaabeng	Asst Director IIA	745078	18	4	24,379.15
3	Adjei Mframah Victor	Asst Director IIA	914974	18	2	23,570.92
4	Nkansah Desmond Obese	Asst Director IIA	914963	18	2	23,570.92
5	Stephen Yeboah	Higher Executive Officer	87888	12	6	12,847.61
6	Asamoah Faustina	Executive Officer	922874	11	4	11,039.10
7	Bamfo Esther Adomaa	Stenographer Gd II	923136	12	4	12,421.68
8	Asantewaa Helena	Typist Gd I	776333	10	4	9,810.41
9	Nartey Eunice	Labourer	844789	7	5	7,002.74
10	Serwaa Lydia	Snr. Radio Oper/Radio Sup	521968	15	5	17,998.71
11	Mercy Serwaa Agyekum	Prin. Radio Oper/Radio Sup	731193	16	2	19,254.19
12	Abrokwah Mary	Sanitary Labourer	919812	7	5	7,002.74
13	Tweneboah Emmanuel Koduah	Assist. Programmer	897599	16	1	18,932.34
14	Yussif Adamu	Watchmen-Day	913758	8	4	7,748.07
15	Lionel Nii Lante Mills	Int. Auditor	869438	18	4	24,379.15
16	Latifa Issahaku	Asst. Human Res. Manager	927842	16	5	20,252.94
17	Kanlisi Mary	Planning Office	915211	18	1	23,176.92
18	Is-Haq Habib Dodo	Snr. Procure/Supply Asst	924839	15	4	17,697.85
19	Iddrisu Billa	Budget Analyst	839484	18	4	24,379.15
20	Fredua Agyemang	Budget Analyst	915632	18	2	23,570.92
21	Dzento Delight Edem	Executive Officer	895108	11	4	11,039.10
22	Kontoh Veronica	Postal Agent GD III	684901	7	8	7,365.99
23	Martey Elizabeth	Records Asst	916249	10	4	9,810.41
24	Ofori Millicent	Snr. Typist	67051	11	11	12,421.68
25	Boateng Stella	Sanitary Labourer	935242	7	3	6,770.58

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26	Gyamfi Asor Gifty	Sanitary Labourer	839866	7	4	6,885.68
27	Mahazu Nasiru	Snr. Metro Guard/Corporal	138749	10	4	9,810.41
28	Opoku Asante	Snr. Metro Guard/Corporal	131256	10	4	9,810.41
29	Abacha Sani	Snr. Metro Guard/Corporal	96642	10	4	9,810.41
30	Sam Prince	Snr. Metro Guard/Corporal	138777	10	4	9,810.41
31	Sefah Kwabena	Snr. Metro Guard/Corporal	118916	10	4	9,810.41
32	Ibrahim Tanko	Snr. Metro Guard/Corporal	131206	10	4	9,810.41
33	Osei Frederick	Head Conserv/San/Refuse	96655	8	7	8,149.98
34	Duruwaa Rita	Metro Guard	839876	8	4	7,748.07
35	Oforiwa Gifty	Metro Guard	895113	8	4	7,748.07
36	Adjei Bismark Asante	Caretaker	920779	10	4	9,810.41
37	Koranteng Ernest	Watchmen-Day	922882	8	4	7,748.07
38	Lukase Idanje	Head Conserv/San/Refuse	76325	8	9	8,429.44
39	Aginwah Awurah	Sanitary Labourer	776360	7	5	7,002.74
40	Alhassan Asibi	Head Conserv/San/Refuse	690210	8	7	8,149.98
41	Aweh Tedam	Headman Watchmen	65181	9	4	8,718.47
42	Azumah Emmanuel	Caretaker	839840	10	4	9,810.41
43	Baakete Ben	Head Conserv/San/Refuse	681315	8	8	8,288.53
44	Danladi Asibi Akanfenaab	Watchman-Night	843273	8	4	7,748.07
45	Sandama Kofi	Watchman-Day	646179	8	8	8,288.53
46	Asante Kwame	Yard Foreman	87826	14	5	15,995.38
47	Koree Emmanuel	Yard Foreman	138729	14	4	15,728.01
48	Adu Emmanuel Boatey	Heavy Duty Driver	690274	12	4	12,421.68
49	saabit Masahudu	Driver III		8	1	7,365.99
50	Akoto Michael Bamfo	Head Conserv/San/Refuse	646184	8	5	7,879.79
<b>SUB-TOTAL</b>						
<b>Department of Health (Environ Health)</b>						
1	Bedzrah Robert Mensah	Asst Chf Env. Health Off	61425	19	7	27,898.84
2	Amenorhu Moses Yao	Chf Environ Asst	56204	17	9	24,379.15

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3	Larbi Rachel Margaret	Chf Environ Asst	62270	17	9	24,379.15
4	Koto Mathias Atsu	Chf Environ Asst	56123	17	9	24,379.15
5	Agbeligble Stephen Agbenortoh	Asst Chf Environ Asst	630474	16	1	18,932.34
6	Adabrah Emma	Prin. Environ Asst	541439	15	1	16,825.10
7	Ametame Bernard Agbeko	Senior Environ Asst	684845	13	1	13,288.14
8	Ametame Sitsofe	Senior Environ Asst	684817	13	1	13,288.14
9	Asteduwa Juliet	Senior Environ Asst	711411	13	1	13,288.14
10	Iddrisu Baba	Snr. Environ Asst	711607	13	1	13,288.14
11	Adase Jennifer	Environ Asst	718932	11	4	11,039.10
12	Mensah Abiwu Derrick	Environ Asst	719321	11	4	11,039.10
13	Ahanugbe Raphael	Environ Asst	764830	11	1	10,494.72
14	Asuama Naomi	Environ Asst	979113	11	1	10,494.72
15	Manang Joseph Kofi	Environ Asst	903117	11	1	10,494.72
16	Oyinka Govina	Head Conserv/San/Refuse	61738	8	11	8,718.47
17	Agyarko Florence	Head Conserv/San/Refuse	599681	8	8	8,288.53
18	Agyekumwaa Beatrice	Head Conserv/San/Refuse	690248	8	5	7,879.79
19	Boateng Joseph Kwadjo	Sanitary Labourer	65290	7	11	7,748.07
20	Frempong Beatrice	Sanitary Labourer	73385	7	11	7,748.07
21	Frimpomah Elizabeth	Labourer	61863	7	11	7,748.07
22	Grushie Yaro	Snr. Caretaker	61858	11	8	11,809.12
23	Obeng Enock	Conservancy Labourer	57616	7	11	7,748.07
24	Tahiru Mohammed	Conservancy Labourer	68758	7	11	7,748.07
25	Aklatey Kwao Andrew	Sanitary Labourer	776371	7	5	7,002.74
	<b>SUB-TOTAL</b>					<b>325,947.65</b>
<b>Department of Finance (Revenue)</b>						

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1	Bediako Lydia	Stenographer Secretary	681336	16	4	19,914.39
2	Osafo Regina Anim	Chief Revenue Superintend	76241	19	2	25,643.74
3	Kumi Samuel	Revenue Superint( Insp)	76231	15	5	17,998.71
4	Amankwa Raheman	Revenue Inspector	58712	11	8	11,809.12
5	Agyare Richard Yaw	Revenue Inspector	844831	11	4	11,093.10
6	Gyamfi Janet Asor	Revenue Inspector	860742	11	5	11,226.77
7	Boateng Samuel	Revenue Inspector	114322	11	6	11,417.62
8	Boye Markwei Evelyn	Revenue Collector	899607	9	5	8,866.69
9	Darko Janet	Revenue Inspector	690237	11	1	10,494.72
10	Gyamfiuah Rose	Revenue Collector	87901	9	11	9,810.41
11	Abubakar Sadiq	Revenue Collector	690225	9	4	8,718.47
12	Norvida Wotse	Revenue Collector	645064	9	8	9,326.62
13	Omari Boadi	Revenue Collector	533189	9	8	9,326.62
14	Danso Kwadwo	Sanitary Labourer	895111	7	4	6,885.68
	<b>SUB-TOTAL</b>					<b>172,532.66</b>
<b>Physical Planning (Parks &amp; Gardens)</b>						
1	Kayongo Samuel	Landscape Designer	772704	15	3	17,402.01
2	Dankwa Fredrick	Prin. Gardener	116766	13	7	14,702.46

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3	Asante Daniel	Head Gardener	900574	11	3	10,854.57
4	Francis A. Amoah	Prin. Technical Officer	66826	16	11	22,408.55
5	Henry Amadi	Technical Officer	691168	13	4	13,977.42
6	Clement Amponsah-Fordjour	Technical Officer	691140	13	5	14,215.04
7	Daniel Owusu Afriyie	Asst. Town Planning Officer	1203452	16	2	19,254.19
<b>SUB-TOTAL</b>						
<b>112,814.24</b>						
<b>Department of Social Devt.</b>						
1	Adu Samuel Asante	Prin. Community Dev. Officer	126970	21	1	34,734.30
2	Cobbinah Fred	Community Dev. Officer	913935	18	2	23,570.92
3	Ashirife Doreen Dede	Social Dev. Officer	914732	18	5	24,793.59
4	Yelibagimiba Jacqueline	Snr Executive Officer	916311	15	4	17,697.85
5	Asare Gertrude Owusua	Stenographer Gd II	59119	12	10	13,743.78
6	Boateng Christiana	Snr. social Dev. Assistant	788443	16	1	18,932.34
7	Dankyi Sampson	Foreman	928281	13	4	13,977.42
8	Effiah Ophelia	Asst. Community Dev. Officer.	890008	14	4	15,728.01
9	Osei Comfort Abeka	Asst. Community Dev. Asst.	797874	14	4	15,728.01
10	Agyepong Francis Kwame	Snr. social Dev. Assistant	918728	16	2	19,254.19
11	Ameyaw Christian Amofa	Community Dev. Asst.	914652	12	4	12,421.68
<b>SUB-TOTAL</b>						
<b>210,582.09</b>						

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<b>Department of Works</b>						
1	Sarkodie Asare William	Asst. Chf Technician Engr	83199	19	4	26,523.04
2	Asare Prince Kofi	Snr. Technician Engr/Engr Tech.	914784	17	2	21,665.66
3	Aboagye Joseph	Foreman	87848	13	4	13,977.42
4	Asare Kofi	Artisan/Superv/Tradesman	87863	11	4	11,039.10
5	Ofori Richard Asamoah	Tradesman II	68766	9	11	9,810.41
6	Alhassan Mumiru Moro	Caretaker	860769	10	4	9,810.41
7	Appiah Nkansah	Sanitary Labourer	73650	7	11	7,748.07
8	Kissi Samuel Bamfo	Head Conserv/San/Refuse	70452	8	9	8,429.44
9	Tetteh Ebenezer Teye	Sanitary Labourer	776341	7	5	7,002.74
<b>SUB-TOTAL</b>						
<b>116,006.29</b>						
<b>GRAND TOTAL</b>						
<b>1,924,908.09</b>						

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2019 IGF COMPENSATION				
S/N	NAME	STATUS	BASIC SALARY	ANNUAL SALARY
1	MICHAEL NYARKO	STORE KEEPER	300.00	3,600.00
2	BAKISU ABASS	LABOURER	150.00	1,800.00
3	JUDITHACHANA YARO	LABOURER	150.00	1,800.00
4	RICHARD KOFI ADONGO	WATCHMAN	250.00	3,000.00
5	YAW AKUNGARA	LABOURER	250.00	3,000.00
6	YAW AGYAPONG	LABOURER	150.00	1,800.00
7	ELIZABETH ASIEDUAH	LABOURER	150.00	1,800.00
8	ELIZABETH BOAMI	LABOURER	150.00	1,800.00
9	GRACE BOATEMAA	LABOURER	150.00	1,800.00
10	SAMUEL DONKOR	WATCHMAN	250.00	3,000.00
11	GLADYS GLAH	LABOURER	150.00	1,800.00
12	NAOMI OWUSU	LABOURER	150.00	1,800.00
13	SAMUEL AGYEKUM	ICT CENTER-MANAGER	150.00	1,800.00
14	ATINGA ABONGO	WATCHMAN	250.00	3,000.00
15	JANET OSEI	LABOURER	150.00	1,800.00
	<b>TOTAL</b>		<b>2,800.00</b>	<b>33,600.00</b>

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Eastern

Kwahu South - Mpraeso

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,218,288		
130201 17.1 strengthen domestic resource mob.	6,963,077	7,600		
160201 Improve production efficiency and yield	0	423,871		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
210101 Reduce environmental pollution	0	661,200		
280101 Develop efficient land administration and management system	0	252,396		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,265,614		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	554,458		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	213,710		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,144,139		
640101 Improve human capital development and management	0	205,201		
640202 8.5 Achieve full and prtitive employment and decent work for all	0	26,600		
<b>Grand Total ¢</b>	<b>6,963,077</b>	<b>6,983,077</b>	<b>-20,000</b>	<b>-0.29</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>159 01 01 001 23</b>	<b>6,963,076.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>203,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>50,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,600.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415064 Leased Building	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>110,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,500.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422133 Veterinary Services licensce	100.00	0.00	0.00	0.00
1423150 Diagnostic Centre	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	800.00	0.00	0.00	0.00
1423351 Non Timber Forest Produce	100.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>20,000.00</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
1450281 Environmental Health/ Safety/ Sanitation Offences	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>136,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1423001 Markets	25,400.00	0.00	0.00	0.00
1423006 Burial Fees	35,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423406 Processing Fee	30,000.00	0.00	0.00	0.00
1423490 Sanitarian	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES, PENALTIES & FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>56,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423018 Loading Fees	55,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006 MISCELLANEOUS & UNIDENTIFIED REVENUE				
<b>Non-Performing Assets Recoveries</b>	<b>4,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450002 Divestiture Receipts	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	3,200.00	0.00	0.00	0.00
<i>Output</i> 0007 RENT OF LAND, BUILDING & HOUSES				
<b>Property income [GFS]</b>	<b>56,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	53,400.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>6,242,276.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,924,908.09	0.00	0.00	0.00
1331002 DACF - Assembly	3,346,936.15	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,173.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,976.42	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	483,869.00	0.00	0.00	0.00

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
Output 0010 INVESTMENT				
Property income (GFS)	35,000.00	0.00	0.00	0.00
1415008 Investment Income	29,000.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,963,076.52</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
Kwahu South District - Mpraeso	0	0	0	6,983,077	7,005,259	7,052,907
<b>GOG Sources</b>	0	0	0	1,999,885	2,019,134	2,019,883
Management and Administration	0	0	0	836,511	844,876	844,876
Infrastructure Delivery and Management	0	0	0	255,596	257,884	258,151
Social Services Delivery	0	0	0	223,784	225,889	226,021
Economic Development	0	0	0	358,047	361,278	361,828
Environmental and Sanitation Management	0	0	0	325,948	329,207	329,207
<b>IGF Sources</b>	0	0	0	720,800	723,734	728,008
Management and Administration	0	0	0	607,200	609,734	613,272
Infrastructure Delivery and Management	0	0	0	59,500	59,500	60,095
Social Services Delivery	0	0	0	8,500	8,500	8,585
Economic Development	0	0	0	45,600	46,000	46,056
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	140,000	140,000	141,400
Economic Development	0	0	0	60,000	60,000	60,600
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,366,936	3,366,936	3,400,605
Management and Administration	0	0	0	867,981	867,981	876,660
Infrastructure Delivery and Management	0	0	0	1,119,927	1,119,927	1,131,126
Social Services Delivery	0	0	0	1,179,332	1,179,332	1,191,125
Economic Development	0	0	0	199,696	199,696	201,693
<b>DONOR POOLED Sources</b>	0	0	0	160,174	160,174	161,776
Economic Development	0	0	0	160,174	160,174	161,776
<b>DDF Sources</b>	0	0	0	535,282	535,282	540,635
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	190,333	190,333	192,236
Social Services Delivery	0	0	0	293,536	293,536	296,471
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,983,077</b>	<b>7,005,259</b>	<b>7,052,907</b>

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu South District - Mpraeso	0	0	0	6,983,077	7,005,259	7,052,907
<b>Management and Administration</b>	0	0	0	2,363,104	2,374,003	2,386,735
SP1.1: General Administration	0	0	0	2,205,482	2,214,881	2,227,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	939,869	949,267	949,267
211 Wages and salaries [GFS]	0	0	0	889,787	898,685	898,685
21110 Established Position	0	0	0	686,489	693,354	693,354
21111 Wages and salaries in cash [GFS]	0	0	0	40,800	41,208	41,208
21112 Wages and salaries in cash [GFS]	0	0	0	162,498	164,123	164,123
212 Social contributions [GFS]	0	0	0	50,082	50,583	50,583
21210 Actual social contributions [GFS]	0	0	0	50,082	50,583	50,583
<b>22 Use of goods and services</b>	0	0	0	1,128,814	1,128,814	1,140,102
221 Use of goods and services	0	0	0	1,128,814	1,128,814	1,140,102
22101 Materials - Office Supplies	0	0	0	236,572	236,572	238,938
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	158,600	158,600	160,186
22106 Repairs - Maintenance	0	0	0	66,969	66,969	67,639
22107 Training - Seminars - Conferences	0	0	0	236,781	236,781	239,149
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	223,662	223,662	225,898
22111 Other Charges - Fees	0	0	0	2,200	2,200	2,222
22112 Emergency Services	0	0	0	153,530	153,530	155,065
<b>27 Social benefits [GFS]</b>	0	0	0	4,300	4,300	4,343
273 Employer social benefits	0	0	0	4,300	4,300	4,343
27311 Employer Social Benefits - Cash	0	0	0	4,300	4,300	4,343
<b>28 Other expense</b>	0	0	0	12,500	12,500	12,625
282 Miscellaneous other expense	0	0	0	12,500	12,500	12,625
28210 General Expenses	0	0	0	12,500	12,500	12,625
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	157,622	159,122	159,198
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,022	151,522	151,522
211 Wages and salaries [GFS]	0	0	0	150,022	151,522	151,522
21110 Established Position	0	0	0	150,022	151,522	151,522
<b>22 Use of goods and services</b>	0	0	0	7,600	7,600	7,676
221 Use of goods and services	0	0	0	7,600	7,600	7,676
22109 Special Services	0	0	0	7,600	7,600	7,676
<b>Infrastructure Delivery and Management</b>	0	0	0	1,625,355	1,627,644	1,641,609
SP2.1 Physical and Spatial Planning	0	0	0	365,211	366,339	368,863

**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>21 Compensation of employees [GFS]</b>	0	0	0	112,814	113,942	113,942
211 Wages and salaries [GFS]	0	0	0	112,814	113,942	113,942
21110 Established Position	0	0	0	112,814	113,942	113,942
<b>22 Use of goods and services</b>	0	0	0	232,396	232,396	234,720
221 Use of goods and services	0	0	0	232,396	232,396	234,720
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	27,396	27,396	27,670
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,260,145	1,261,305	1,272,746
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,006	117,166	117,166
211 Wages and salaries [GFS]	0	0	0	116,006	117,166	117,166
21110 Established Position	0	0	0	116,006	117,166	117,166
<b>22 Use of goods and services</b>	0	0	0	51,379	51,379	51,892
221 Use of goods and services	0	0	0	51,379	51,379	51,892
22105 Travel - Transport	0	0	0	13,879	13,879	14,017
22109 Special Services	0	0	0	33,500	33,500	33,835
22112 Emergency Services	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	1,092,760	1,092,760	1,103,688
311 Fixed assets	0	0	0	1,092,760	1,092,760	1,103,688
31111 Dwellings	0	0	0	221,187	221,187	223,399
31112 Nonresidential buildings	0	0	0	91,564	91,564	92,480
31113 Other structures	0	0	0	424,054	424,054	428,295
31122 Other machinery and equipment	0	0	0	74,972	74,972	75,721
31131 Infrastructure Assets	0	0	0	280,983	280,983	283,793
<b>Social Services Delivery</b>	0	0	0	1,845,151	1,847,257	1,863,603
SP3.1 Education and Youth Development	0	0	0	554,458	554,458	560,002
<b>22 Use of goods and services</b>	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	22,500	22,500	22,725
<b>28 Other expense</b>	0	0	0	153,422	153,422	154,956
282 Miscellaneous other expense	0	0	0	153,422	153,422	154,956
28210 General Expenses	0	0	0	153,422	153,422	154,956
<b>31 Non Financial Assets</b>	0	0	0	353,536	353,536	357,071
311 Fixed assets	0	0	0	353,536	353,536	357,071
31112 Nonresidential buildings	0	0	0	353,536	353,536	357,071
<b>SP3.2 Health Delivery</b>	0	0	0	874,910	874,910	883,659
<b>22 Use of goods and services</b>	0	0	0	716,910	716,910	724,079
221 Use of goods and services	0	0	0	716,910	716,910	724,079
22102 Utilities	0	0	0	661,200	661,200	667,812
22109 Special Services	0	0	0	55,710	55,710	56,267

**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>31 Non Financial Assets</b>	0	0	0	158,000	158,000	159,580
311 Fixed assets	0	0	0	158,000	158,000	159,580
31112 Nonresidential buildings	0	0	0	158,000	158,000	159,580
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	415,784	417,889	419,941
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,582	212,688	212,688
211 Wages and salaries [GFS]	0	0	0	210,582	212,688	212,688
21110 Established Position	0	0	0	210,582	212,688	212,688
<b>22 Use of goods and services</b>	0	0	0	45,201	45,201	45,653
221 Use of goods and services	0	0	0	45,201	45,201	45,653
22101 Materials - Office Supplies	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	935	935	945
22107 Training - Seminars - Conferences	0	0	0	500	500	505
22109 Special Services	0	0	0	40,466	40,466	40,871
22112 Emergency Services	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	823,518	827,148	831,753
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	36,600	36,600	36,966
<b>22 Use of goods and services</b>	0	0	0	36,600	36,600	36,966
221 Use of goods and services	0	0	0	36,600	36,600	36,966
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	1,600	1,600	1,616
<b>SP4.2 Agricultural Development</b>	0	0	0	786,918	790,548	794,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	363,047	366,678	366,678
211 Wages and salaries [GFS]	0	0	0	363,047	366,678	366,678
21110 Established Position	0	0	0	323,047	326,278	326,278
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	423,871	423,871	428,109
221 Use of goods and services	0	0	0	423,871	423,871	428,109
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	8,991	8,991	9,081
22109 Special Services	0	0	0	326,113	326,113	329,374
22112 Emergency Services	0	0	0	28,767	28,767	29,055
<b>Environmental and Sanitation Management</b>	0	0	0	325,948	329,207	329,207
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	18,932	19,122	19,122
<b>21 Compensation of employees [GFS]</b>	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	307,015	310,085	310,085

**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>21 Compensation of employees [GFS]</b>	0	0	0	307,015	310,085	310,085
211 Wages and salaries [GFS]	0	0	0	307,015	310,085	310,085
21110 Established Position	0	0	0	307,015	310,085	310,085
<b>Grand Total</b>	0	0	0	6,983,077	7,005,259	7,052,907

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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Kwahu South District - Mpraeso Management and Administration	124,806	2,456,885	1,684,927	5,268,620	293,380	371,620	55,500	720,800	0	0	0	0	211,587	483,869	685,456	6,930,777
Central Administration	683,878	747,981	120,000	1,551,859	253,380	353,820	0	607,200	0	0	0	0	51,413	0	51,413	2,363,104
Administration (Assembly Office)	663,978	747,981	120,000	1,531,959	253,380	353,820	0	607,200	0	0	0	0	51,413	0	51,413	2,190,572
Finance	172,533	0	0	172,533	0	0	0	0	0	0	0	0	0	0	0	172,533
Infrastructure Delivery and Management	228,821	299,775	846,927	1,375,522	0	4,000	55,500	99,900	0	0	0	0	190,333	190,333	162,533	1,625,355
Physical Planning	112,814	293,896	0	383,711	0	1,500	0	1,500	0	0	0	0	0	0	0	383,711
Town and Country Planning	69,635	298,896	0	320,751	0	1,500	0	1,500	0	0	0	0	0	0	0	322,251
Parks and Gardens	42,939	0	0	42,939	0	0	0	0	0	0	0	0	0	0	0	42,939
Works	116,006	48,879	846,927	1,451,812	0	2,500	55,500	98,000	0	0	0	0	190,333	190,333	1,280,145	1,444,139
Office of Departmental Head	0	48,879	846,927	895,806	0	2,500	55,500	98,000	0	0	0	0	190,333	190,333	1,144,139	1,444,139
Public Works	116,006	0	0	116,006	0	0	0	0	0	0	0	0	0	0	0	116,006
Social Services Delivery	210,582	1,114,533	216,000	1,541,115	0	6,500	0	8,600	0	0	0	0	293,536	293,536	1,641,511	1,641,511
Education, Youth and Sports	0	198,422	60,000	258,422	0	2,500	0	2,500	0	0	0	0	293,536	293,536	554,458	554,458
Education	0	198,422	60,000	258,422	0	2,500	0	2,500	0	0	0	0	293,536	293,536	554,458	554,458
Health	0	712,910	158,000	870,910	0	4,000	0	4,000	0	0	0	0	0	0	0	874,910
Office of District Medical Officer of Health	0	51,710	158,000	209,710	0	4,000	0	4,000	0	0	0	0	0	0	0	213,710
Environmental Health Unit	0	661,200	0	661,200	0	0	0	0	0	0	0	0	0	0	0	661,200
Social Welfare & Community Development	210,582	203,201	0	413,784	0	2,000	0	2,000	0	0	0	0	0	0	0	415,784
Social Welfare	94,422	203,201	0	297,623	0	2,000	0	2,000	0	0	0	0	0	0	0	299,623
Community Development	116,160	0	0	116,160	0	0	0	0	0	0	0	0	0	0	0	116,160
Economic Development	323,047	294,696	0	617,743	40,000	5,600	0	45,600	0	0	0	0	160,174	0	160,174	823,518
Agriculture	323,047	294,696	0	617,743	40,000	4,000	0	44,000	0	0	0	0	160,174	0	160,174	786,918
Trade, Industry and Tourism	0	3,900	0	3,900	0	1,600	0	1,600	0	0	0	0	0	0	0	3,600
Trade	0	25,000	0	25,000	0	1,600	0	1,600	0	0	0	0	0	0	0	26,600

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	325,948	0	0	325,948	0	0	0	0	0	0	0	0	0	0	0	325,948
Health	325,948	0	0	325,948	0	0	0	0	0	0	0	0	0	0	0	325,948
Environmental Health Unit	325,948	0	0	325,948	0	0	0	0	0	0	0	0	0	0	0	325,948

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 663,978
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	663,978
Objective	000000	Compensation of Employees		663,978
Program	91001	Management and Administration		663,978
Sub-Program	91001001	SP1.1: General Administration		663,978
Operation	000000		0.0 0.0 0.0	663,978

Wages and salaries [GFS]			663,978
2111001	Established Post		663,978

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 607,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	253,380
Objective	000000	Compensation of Employees		253,380
Program	91001	Management and Administration		253,380
Sub-Program	91001001	SP1.1: General Administration		253,380
Operation	000000		0.0 0.0 0.0	253,380

Wages and salaries [GFS]			203,298
2111102	Monthly paid and casual labour		40,800
2111224	Traditional Authority Allowance		2,000
2111238	Overtime Allowance		4,080
2111243	Transfer Grants		18,000
2111248	Special Allowance/Honorarium		93,918
2111257	Compensatory Allowance		44,500
Social contributions [GFS]			50,082
2121001	13 Percent SSF Contribution		6,882
2121004	End of Service Benefit (ESB/Ex-Gratia)		43,200

			Use of goods and services	337,020
Objective	130201	17.1 strengthen domestic resource mob.		7,600
Program	91001	Management and Administration		7,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,600
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,600

Use of goods and services			7,600
2210909	Operational Enhancement Expenses		7,600

			Use of goods and services	329,420
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		329,420
Program	91001	Management and Administration		329,420
Sub-Program	91001001	SP1.1: General Administration		329,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	241,372

Use of goods and services			241,372
2210101	Printed Material and Stationery		15,000
2210102	Office Facilities, Supplies and Accessories		4,500
2210111	Other Office Materials and Consumables		11,572
2210120	Purchase of Petty Tools/Implements		1,500
2210122	Value Books		14,000
2210201	Electricity charges		20,000
2210202	Water		1,500
2210203	Telecommunications		2,500
2210204	Postal Charges		1,000
2210205	Sanitation Charges		6,000
2210207	Fire Fighting Accessories		2,000
2210301	Cleaning Materials		5,000
2210403	Rental of Office Equipment		2,500
2210404	Hotel Accommodations		5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210502	Maintenance and Repairs - Official Vehicles				28,600
2210503	Fuel and Lubricants - Official Vehicles				65,000
2210511	Local travel cost				25,000
2210708	Refreshments				30,000
2211101	Bank Charges				700
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	19,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,000
2210706	Library and Subscription				5,000
2210711	Public Education and Sensitization				4,000
2210801	Local Consultants Fees				5,000
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Use of goods and services					
2210902	Official Celebrations				6,000
2210910	Trade Promotion / Publicity				500
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,500
Use of goods and services					
2211202	Refurbishment Contingency				6,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					
2210602	Repairs of Residential Buildings				30,000
2210603	Repairs of Office Buildings				15,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210606	Maintenance of General Equipment				4,500
Operation 910701	910701 - Disaster management	1.0	1.0	1.0	6,548
Use of goods and services					
2211203	Emergency Works				2,000
<b>Social benefits [GFS]</b>					<b>4,300</b>
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels				4,300
Program 91001	Management and Administration				4,300
Sub-Program 91001001	SP1.1: General Administration				4,300
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,300
Employer social benefits					
2731102	Staff Welfare Expenses				4,300
<b>Other expense</b>					<b>12,500</b>
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels				12,500
Program 91001	Management and Administration				12,500
Sub-Program 91001001	SP1.1: General Administration				12,500
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	12,500
Miscellaneous other expense					
2821007	Court Expenses				12,500
2821009	Donations				2,500
Total					
					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		867,981
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration Administration (Assembly Office)_ Eastern			
Location Code	0519100	Kwahu South - Mpraeso			
<b>Use of goods and services</b>					<b>747,981</b>
Objective 420101	16.6 Dev. effect. acctable & transparent insts at all levels				747,981
Program 91001	Management and Administration				747,981
Sub-Program 91001001	SP1.1: General Administration				747,981
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,500
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				46,500
2210909	Operational Enhancement Expenses				25,000
2211101	Bank Charges				20,000
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				170,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	170,000
Use of goods and services					
2210710	Staff Development				55,000
Operation 910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	55,000
Use of goods and services					
2210909	Operational Enhancement Expenses				10,000
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services					
2210902	Official Celebrations				57,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	57,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				31,000
Operation 910109	910109 - Supervision and coordination	1.0	1.0	1.0	31,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				83,422
2210904	Substructure Allowances				31,000
Operation 910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services					
2211202	Refurbishment Contingency				63,422
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0	101,530
Use of goods and services					
2210909	Operational Enhancement Expenses				101,530
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,318
Use of goods and services					
2210502	Maintenance and Repairs - Official Vehicles				75,921
					40,000

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

2019

2210603	Repairs of Office Buildings				35,921
Operation	910701 910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2211203	Emergency Works				20,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	52,290
Use of goods and services					52,290
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,368
2210909	Operational Enhancement Expenses				41,922
Operation	910806 910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000
2210114	Rations				20,000
<b>Non Financial Assets</b>					<b>120,000</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels				120,000
Program	91001 Management and Administration				120,000
Sub-Program	91001001 SP1.1: General Administration				120,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets					120,000
3112105	Motor Bike, bicycles etc				120,000
<b>Amount (GH¢)</b>					
Institution	01 Government of Ghana Sector				
Fund Type/Source	4009 DDF				51,413
Function Code	7011 Exec. & leg. Organs (cs)				
Organisation	1590101001 Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0519100 Kwahu South - Mpraeso				
<b>Use of goods and services</b>					<b>51,413</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels				51,413
Program	91001 Management and Administration				51,413
Sub-Program	91001001 SP1.1: General Administration				51,413
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services					51,413
2210710	Staff Development				51,413
<b>Total Cost Centre</b>					<b>2,190,572</b>

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

2019

					<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector				
Fund Type/Source	41001 GOG				172,533
Function Code	70112 Financial & fiscal affairs (CS)				
Organisation	1590200001 Kwahu South District - Mpraeso_Finance_Eastern				
Location Code	0519100 Kwahu South - Mpraeso				
<b>Compensation of employees [GFS]</b>					<b>172,533</b>
Objective	000000 Compensation of Employees				172,533
Program	91001 Management and Administration				172,533
Sub-Program	91001001 SP1.1: General Administration				22,511
Operation	000000	0.0	0.0	0.0	22,511
Wages and salaries [GFS]					22,511
2111001	Established Post				22,511
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization				150,022
Operation	000000	0.0	0.0	0.0	150,022
Wages and salaries [GFS]					150,022
2111001	Established Post				150,022
<b>Total Cost Centre</b>					<b>172,533</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	70980	Education n.e.c		
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210909 Operational Enhancement Expenses				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70980	Education n.e.c		
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Project	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 138,422
Function Code	70980	Education n.e.c	
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000

			Other expense	103,422
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		103,422
Program	91003	Social Services Delivery		103,422
Sub-Program	91003001	SP3.1 Education and Youth Development		103,422
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	103,422
Miscellaneous other expense				103,422
2821008 Awards and Rewards				10,000
2821009 Donations				10,000
2821019 Scholarship and Bursaries				83,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 293,536
Function Code	70980	Education n.e.c	
Organisation	1590302000	Kwahu South District - Mpraeso_Education, Youth and Sports_Education	
Location Code	0519100	Kwahu South - Mpraeso	

			Non Financial Assets	293,536
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		293,536
Program	91003	Social Services Delivery		293,536
Sub-Program	91003001	SP3.1 Education and Youth Development		293,536
Project	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	293,536

Fixed assets				293,536
3111205 School Buildings				293,536
<b>Total Cost Centre</b>				<b>554,458</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	189,710
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>31,710</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,710
Program	91003	Social Services Delivery		31,710
Sub-Program	91003002	SP3.2 Health Delivery		31,710
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	31,710
Use of goods and services				31,710
2210909 Operational Enhancement Expenses				31,710
<b>Non Financial Assets</b>				<b>158,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		158,000
Program	91003	Social Services Delivery		158,000
Sub-Program	91003002	SP3.2 Health Delivery		158,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	158,000
Fixed assets				158,000
3111202 Clinics				158,000
<b>Total Cost Centre</b>				<b>213,710</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	325,948
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>325,948</b>
Objective	000000	Compensation of Employees		325,948
Program	91005	Environmental and Sanitation Management		325,948
Sub-Program	91005001	SP5.1 Disaster prevention and Management		18,932
Operation	000000		0.0 0.0 0.0	18,932
Wages and salaries [GFS]				18,932
2111001 Established Post				18,932
Sub-Program	91005002	SP5.2 Natural Resource Conservation		307,015
Operation	000000		0.0 0.0 0.0	307,015
Wages and salaries [GFS]				307,015
2111001 Established Post				307,015
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	661,200
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Use of goods and services</b>				<b>661,200</b>
Objective	210101	Reduce environmental pollution		661,200
Program	91003	Social Services Delivery		661,200
Sub-Program	91003002	SP3.2 Health Delivery		661,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	341,200
Use of goods and services				341,200
2210205 Sanitation Charges				341,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210205 Sanitation Charges				320,000
<b>Total Cost Centre</b>				<b>987,148</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 358,047
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	323,047
Program	91004	Economic Development	323,047
Sub-Program	91004002	SP4.2 Agricultural Development	323,047
Operation	000000	0.0 0.0 0.0	323,047

Wages and salaries [GFS]			323,047
2111001 Established Post			323,047

			Use of goods and services
Objective	160201	Improve production efficiency and yield	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	4,101

Use of goods and services			4,101
2210909 Operational Enhancement Expenses			4,101
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	4,724

Use of goods and services			4,724
2210909 Operational Enhancement Expenses			4,724
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	13,175

Use of goods and services			13,175
2210909 Operational Enhancement Expenses			13,175
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2211201 Field Operations			7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210909 Operational Enhancement Expenses			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	000000	0.0 0.0 0.0	40,000

Wages and salaries [GFS]			40,000
2111102 Monthly paid and casual labour			40,000

			Use of goods and services
Objective	160201	Improve production efficiency and yield	4,000
Program	91004	Economic Development	4,000
Sub-Program	91004002	SP4.2 Agricultural Development	4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210909 Operational Enhancement Expenses			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 60,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services
Objective	160201	Improve production efficiency and yield	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210909 Operational Enhancement Expenses			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	164,696
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

Use of goods and services 164,696

Objective 160201 Improve production efficiency and yield 164,696

Program 91004 Economic Development 164,696

Sub-Program 91004002 SP4.2 Agricultural Development 164,696

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 64,696

Use of goods and services 64,696

2210909 Operational Enhancement Expenses 64,696

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210603 Repairs of Office Buildings 60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	160,174
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

Use of goods and services 160,174

Objective 160201 Improve production efficiency and yield 160,174

Program 91004 Economic Development 160,174

Sub-Program 91004002 SP4.2 Agricultural Development 160,174

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 6,608

Use of goods and services 6,608

2210909 Operational Enhancement Expenses 6,608

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 15,178

Use of goods and services 15,178

2210909 Operational Enhancement Expenses 15,178

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 99,811

Use of goods and services 99,811

2210711 Public Education and Sensitization 4,536

2210909 Operational Enhancement Expenses 95,275

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210909 Operational Enhancement Expenses 3,500

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 23,363

Use of goods and services 23,363

2210909 Operational Enhancement Expenses 1,596

2211201 Field Operations 21,767

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 4,455

Use of goods and services 4,455

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,455

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 7,260

Use of goods and services 7,260

2210909 Operational Enhancement Expenses 7,260

**Total Cost Centre 786,918**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>80,751</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>69,855</b>
Objective	000000	Compensation of Employees		69,855
Program	91002	Infrastructure Delivery and Management		69,855
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		69,855
Operation	000000		0.0 0.0 0.0	69,855

Wages and salaries [GFS]				69,855
2111001 Established Post				69,855

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,896</b>
Objective	280101	Develop efficient land administration and management system		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,896

Use of goods and services				5,896
2210909 Operational Enhancement Expenses				5,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,500</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,500</b>
Objective	280101	Develop efficient land administration and management system		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210909 Operational Enhancement Expenses				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>240,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>220,000</b>
Objective	280101	Develop efficient land administration and management system		220,000
Program	91002	Infrastructure Delivery and Management		220,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		220,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2211201 Field Operations				5,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2211201 Field Operations				130,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210909 Operational Enhancement Expenses				20,000
2211201 Field Operations				65,000

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

<b>Total Cost Centre</b>				<b>322,251</b>
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 42,959
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
<b>Compensation of employees [GFS]</b>			<b>42,959</b>
Objective	000000	Compensation of Employees	42,959
Program	91002	Infrastructure Delivery and Management	42,959
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	42,959
Operation	000000	0.0 0.0 0.0	42,959
Wages and salaries [GFS]			42,959
2111001 Established Post			42,959
<b>Total Cost Centre</b>			<b>42,959</b>

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 107,623
Function Code	71040	Family and children	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	
<b>Compensation of employees [GFS]</b>			<b>94,422</b>
Objective	000000	Compensation of Employees	94,422
Program	91003	Social Services Delivery	94,422
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	94,422
Operation	000000	0.0 0.0 0.0	94,422
Wages and salaries [GFS]			94,422
2111001 Established Post			94,422
<b>Use of goods and services</b>			<b>13,201</b>
Objective	640101	Improve human capital development and management	13,201
Program	91003	Social Services Delivery	13,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,201
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,966
Use of goods and services			5,966
2210909 Operational Enhancement Expenses			5,966
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	2,300
Use of goods and services			2,300
2210711 Public Education and Sensitization			500
2210909 Operational Enhancement Expenses			1,800
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	600
Use of goods and services			600
2210511 Local travel cost			600
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,600
Use of goods and services			2,600
2210104 Medical Supplies			800
2211201 Field Operations			1,800
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	1,035
Use of goods and services			1,035
2210511 Local travel cost			335
2211201 Field Operations			700
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	700
Use of goods and services			700
2210909 Operational Enhancement Expenses			700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	71040	Family and children	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	2,000
Objective	640101	Improve human capital development and management		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909 Operational Enhancement Expenses		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 190,000
Function Code	71040	Family and children	
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	30,000
Objective	640101	Improve human capital development and management		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210909 Operational Enhancement Expenses		30,000

			Other expense	160,000
Objective	640101	Improve human capital development and management		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		160,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,000

Miscellaneous other expense		160,000
2821009 Donations		160,000

**Total Cost Centre** 299,623

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 116,160
Function Code	70620	Community Development	
Organisation	1590803001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	116,160
Objective	000000	Compensation of Employees		116,160
Program	91003	Social Services Delivery		116,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		116,160
Operation	000000		0.0 0.0 0.0	116,160

Wages and salaries [GFS]		116,160
2111001 Established Post		116,160

**Total Cost Centre** 116,160

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	15,879
Function Code	70610	Housing development		
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	15,879	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,879	
Program	91002	Infrastructure Delivery and Management			15,879	
Sub-Program	91002002	SP2.2 Infrastructure Development			15,879	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					2,000	
2210909 Operational Enhancement Expenses					1,000	
2211201 Field Operations					1,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,879
Use of goods and services					1,879	
2210511 Local travel cost					1,879	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	58,000
Function Code	70610	Housing development		
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	2,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,500	
Program	91002	Infrastructure Delivery and Management			2,500	
Sub-Program	91002002	SP2.2 Infrastructure Development			2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210909 Operational Enhancement Expenses					2,500	
				Non Financial Assets	55,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			55,500	
Program	91002	Infrastructure Delivery and Management			55,500	
Sub-Program	91002002	SP2.2 Infrastructure Development			55,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,500
Fixed assets					55,500	
3111304 Markets					55,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	879,927
Function Code	70610	Housing development		
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		

				Use of goods and services	33,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			33,000	
Program	91002	Infrastructure Delivery and Management			33,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			33,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2211201 Field Operations					3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210909 Operational Enhancement Expenses					30,000	
				Non Financial Assets	846,927	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			846,927	
Program	91002	Infrastructure Delivery and Management			846,927	
Sub-Program	91002002	SP2.2 Infrastructure Development			846,927	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	611,955
Fixed assets					611,955	
3111103 Bungalows/Flats					221,187	
3111209 Police Post					91,564	
3111304 Markets					158,554	
3113110 Water Systems					140,650	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	234,972
Fixed assets					234,972	
3111308 Feeder Roads					160,000	
3112214 Electrical Equipment					74,972	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	190,333
Function Code	70610	Housing development		
Organisation	1591001001	Kwahu South District - Mpraeso_Works_Office of Departmental Head_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Non Financial Assets</b>				<b>190,333</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		190,333
Program	91002	Infrastructure Delivery and Management		190,333
Sub-Program	91002002	SP2.2 Infrastructure Development		190,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,333
Fixed assets				190,333
3111304 Markets				50,000
3113110 Water Systems				140,333
<b>Total Cost Centre</b>				<b>1,144,139</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,006
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519100	Kwahu South - Mpraeso		
<b>Compensation of employees [GFS]</b>				<b>116,006</b>
Objective	000000	Compensation of Employees		116,006
Program	91002	Infrastructure Delivery and Management		116,006
Sub-Program	91002002	SP2.2 Infrastructure Development		116,006
Operation	000000		0.0 0.0 0.0	116,006
Wages and salaries [GFS]				116,006
2111001 Established Post				116,006
<b>Total Cost Centre</b>				<b>116,006</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,600
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	1,600
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		1,600
Program	91004	Economic Development		1,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,600

Use of goods and services		1,600
2210909	Operational Enhancement Expenses	1,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	25,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

<b>Total Cost Centre</b>	26,600
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70473	Tourism	
Organisation	1591104001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0519100	Kwahu South - Mpraeso	

			Use of goods and services	10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

<b>Total Cost Centre</b>	10,000
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<b>Total Vote</b>	6,983,077
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SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Kwahu South District - Mpraeso Management and Administration	1,924,906	24,656,965	1,184,927	5,586,620	293,380	371,620	55,500	720,800	0	0	0	0	211,587	483,869	685,456	6,953,077
SP1:1: General Administration	838,311	747,981	120,000	1,704,491	253,380	353,820	0	607,200	0	0	0	0	51,413	0	51,413	2,363,104
SP12: Finance and Revenue Mobilization	686,489	747,981	120,000	1,554,469	253,380	346,220	0	599,600	0	0	0	0	51,413	0	51,413	2,216,542
SP12:1: Finance and Revenue Mobilization	150,022	0	0	150,022	0	7,600	0	7,600	0	0	0	0	0	0	0	157,622
Infrastructure Delivery and Management	228,821	293,775	846,927	1,375,522	0	4,000	55,500	98,800	0	0	0	0	0	190,333	190,333	1,625,335
SP2:1 Physical and Spatial Planning	112,814	250,896	0	363,711	0	1,500	0	1,500	0	0	0	0	0	0	0	365,211
SP22 Infrastructure Development	116,006	48,879	846,927	1,011,812	0	2,500	55,500	58,000	0	0	0	0	0	190,333	190,333	1,260,145
Social Services Delivery	210,892	1,114,533	216,000	1,443,415	0	8,900	0	8,900	0	0	0	0	0	293,536	285,336	1,845,151
SP3:1 Education and Youth Development	0	198,422	60,000	258,422	0	2,500	0	2,500	0	0	0	0	0	293,536	293,536	554,436
SP32 Health Delivery	0	712,910	156,000	870,910	0	4,000	0	4,000	0	0	0	0	0	0	0	874,910
SP3:3 Social Welfare and Community Development	210,892	203,201	0	413,784	0	2,000	0	2,000	0	0	0	0	0	0	0	415,784
Economic Development	323,047	294,896	0	617,743	40,000	5,600	0	45,600	0	0	0	0	160,174	0	160,174	823,518
SP4:1 Trade, Tourism and Industrial development	0	35,000	0	35,000	0	1,600	0	1,600	0	0	0	0	0	0	0	36,600
SP4:2 Agricultural Development	323,047	259,896	0	582,743	40,000	4,000	0	44,000	0	0	0	0	160,174	0	160,174	786,918
Environmental and Sanitation Management	325,846	0	0	325,846	0	0	0	0	0	0	0	0	0	0	0	325,846
SP5:1 Disaster prevention and Management	18,932	0	0	18,932	0	0	0	0	0	0	0	0	0	0	0	18,932
SP5:2 Natural Resource Conservation	307,015	0	0	307,015	0	0	0	0	0	0	0	0	0	0	0	307,015