



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Kwahu Afram Plains South is located between Latitudes 60^o 40¹ N and 70^o 10¹ N; longitudes 0^o 40¹ E and 0^o 10¹ E; at the North-Western corner of Eastern Region with a total land area of approximately 3,095sq km. The District shares boundary to the north with the Kwahu Afram Plains North, to the south with the Kwahu South, to the east, the Afram River and to the west two Districts in the Ashanti region precisely Sekyere Afram Plains and Ashanti-Akim North Districts.

There are three main entrances into the District by road; namely Nkawkaw-Mpraeso-Bepong-Kwahu Tafo and Adawso from where the three-kilometer-wide Afram River is crossed to Ekye-Amanfrom by ferry operated by the Volta Lake Transport Company (VLTC). The second entrance is through Agogo in the Ashanti Akyem North in the Ashante Region where one can travel by road through Dome to Maame Krobo then to Tease, the District capital and the third entrance is the Donkor krom road through Samanhyia, Odumase Dedeso to Tease.

POPULATION STRUCTURE

Using the growth rate of 3.2 from the 2010 Population and Housing Census data, the total population of the district is projected at 144,889, consisting of 78,129 males (53.9%) and females 66,760 (46.1%). The projected higher male population is due to the fact that the District is a typically migrant destination. Most of the people in the District are migrants from the Volta Region and the Northern Ghana who have been attracted to the area basically for employment in the agricultural sector and it is usually the men who migrate. It is projected that 26.8 percent of the population between the 0-14 age cohorts represent current as well as future needs of the District with respect to increased investments in education, health and skills training sectors of the District. Efforts are geared towards increasing employment opportunities to cater for the youthful population as 66.2 percent of the total population fall within the youthful age cohort of 15-64 years.

The district has a broad age cohort which indicates a projected more males than females at birth and at the mature stages of life (0-64 years).

2. VISION

All-inclusive local Governance organization in the provision of economic and broad-based social development

3. MISSION

To provide basic services, infrastructure and support local economic and agriculture development through citizen's participation, effective and efficient mobilization and use of resources to promote higher living standards of the people in the District".

4. GOALS

The development goal of the Kwahu Afram Plains South District Assembly is to achieve accelerated socio-economic growth, sustainable environmental management and rapid poverty reduction within decentralized democratic governance.

5. CORE FUNCTIONS

The core functions of the Kwahu Afram Plains South District Assembly are outlined below:

1. Exercise political and administrative authority in the district.
 - (a) Exercise political and administrative authority in the district
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
2. A District Assembly shall exercise deliberative, legislative and executive functions
3. Without limiting subsections (1) and (2), Kwahu Afram Plains District Assembly shall

- (a) Be responsible for the overall development of the district;
- (b) Formulate and execute plans, programs and strategies for the effective mobilization 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) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) Ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment.

4. A District Assembly shall co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
5. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions
6. In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be

referred by either or both parties to the Regional Co-coordinating Council for resolution

The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture remains the major economic activity in Kwahu Afram Plains South District by virtue of its percentage employment, which is 77.4% of the total employed labour force. Agriculture is however divided into three major sub sectors- crop sub sectors, animal sub sectors and fishery sub sectors.

About 90.1% of the farmers are into crop production. The favorable climatic conditions and the geo-physical characteristics of the area support intensive crop farming. These and other factors such as the availability of arable land account for the high crop production. Most of the food crops are grown mainly to be sold for income and the rest to be consumed by the family. There is high potential for tree crops such as cashew and oil palm but such crops have not been grown in large scale in the district. There are two main farming seasons in the District; from March – July and August – December for the major and minor seasons respectively. Maize, groundnut and cowpea are grown in the two seasons whilst yam, guinea corn and cassava are grown once in a year.

The incidence of disease and pest on a particular farm largely affects the output produced. In the Kwahu Afram Plains South District, the common crop diseases found in the area include maize streak; cassava mosaic; damping off, wilt and rot, leaf curl and fruit drop in vegetables and pests such as termites, maize borers, rodents, nematodes and grass cutters.

Large majority of the farmers do not have access to the services of Agricultural Extension Agents. The extension officer-farmer ratio in the District is currently 1:4000. This situation has led to inadequacy of extension officers (the frontline officers) who assist farmers to address emerging problems and introduce them to new techniques. Concerning access to veterinary services for animal farmers, the picture is even worse. Over 70% of the farmers do not have access or use veterinary services.

71 percent of crop farmers sell their produce outside the Kwahu Afram Plains South District. The presence of ready market in the District (Tease, Mama Krobo, Dome, Kwesi Fanti, Ekye Amanfrom) serves as an incentive drawing farmers to sell their produce in the District. This ready market also aids in the prevention of post-harvest losses which would have occurred as a result of absence of storage facilities in the District.

The District's main markets are in Tease, Ekye Amanfrom, and Maame Krobo. Items traded in these markets include agricultural and non-agricultural goods.

b. MARKET CENTER

Table 1: Location of market

Location	No. of Respondents	Percentage (%)
Within District	12,695	29
Outside District	31,080	71
Total	43,775	100

Source: KAPSDA Field Survey, May 2017

The District's main markets are in Tease, Ekye Amanfrom, and Maame Krobo. Items traded in these markets include agricultural and non-agricultural goods.

c. ROAD NETWORK

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

d. EDUCATION

The Kwahu Afram Plains South District currently has Basic and Second Cycle Schools. The introduction of the Capitation Grant and the School Feeding Program for basic schools nation-wide, are contributing factors to the increasing number of pupils in schools in the District.

There are currently 188 schools in the District with 154 being basic. Out of the basic schools we have in the district, 32 of them are J.H.S. The district has only two (2) Senior High Schools at Tease and Maame krobo

Table 2: *Number of Educational Facilities*

SCHOOL	NUMBER		TOTAL
	Public	Private	
Kindergarten	65	13	78
Primary	64	12	76
JHS	24	8	32
SHS	2	0	2
Technical/Vocational	0	-	0
TOTAL	155	33	188

Source: Ghana Education Service (Kwahu Afram Plains South District), May 2017

Gross teacher-pupil ratio for the District has also been seen to be increasing per every academic year; 6:89, 6:92 and 7:99 for the 2014/15, 2015/16, 2016/17 academic years respectively. This phenomenon can simply be explained in terms of the proportionate increase in the number of students enrolled in schools yearly as compared to the limited number of teachers trained and employed.

Table 3: *Teacher-Pupil Ratio*

LEVEL	2013/14	2014/2015	2015/2016	2016/17
Primary	1:41	1:32	1:42	1:41
JHS	1:19	1:17	1:20	1:18

SHS	1:16	4:30	4:30	5:40
GROSS RATIO	1:76	6:89	6:92	7:99

Source: Ghana Education Service (Kwahu Afram Plains South District), April, 2017

Table 4: *Number of Teachers*

SCHOOL	NUMBER		TOTAL
	Trained	Untrained	
Primary	259	170	429
JHS	156	37	193
SHS	34	19	53
Vocational	-	-	-
Technical	-	-	-
TOTAL	449	226	675

Source: Ghana Education Service (Kwahu Afram Plains South District), May 2017

From the 107 students who undertook French subject scored 100% which was the highest in the history of French results in the District. 70% of the students passed in English Language with 285 being Boys and 237 being Girls. 87% of the students passed in Social Studies having scored a grade from 1-6. The performance of Mathematics increased to 85% as compared to the previous years'. 510 students passed in Religious and Moral Education, that is, 286 Boys and 224 Girls. The Integrated Science was the second best performed subject in 2016 BECE results, recording a percentage of 94%; that is 390 Boys and 310 Girls. 86% of the students passed in Ghanaian Language while 81% passed in ICT. Much effort (especially from the District Assembly, Education Directorate and development partners) is needed to equip teachers with the required training and logistics to teach the pupils (with much attention on the female pupils) in these core and important subjects. STME clinics for the female pupils should be given the needed attention (in terms of technical and logistical support) to help the female pupils develop interest in science and technology.

Literacy plays an important role in the socio-economic development of every society. Literacy here refers to the total population of a given area who can read, write and solve

problems at any level of life. Hence, high literate population gives an indication of a high public understanding and contribution in the formulation and implementation of policies, programs and projects in the society. Table 1.32 gives summary of literacy levels by sex of the district. Nearly half of the population of the district are illiterate.

Table 5: Literacy Levels by Sex

Literacy Level	Male		Female		Total	
	Frequency	Percent	Frequency	Percent	Frequency	Percent
Literate	25,560	33%	18,330	24%	43,890	55%
Illiterate	16,642	22%	16,358	21%	33,000	45%
Total	42,202	55%	34,688	45%	76,890	100

Source: Kwahu Afram Plains South District Field Survey, April, 2017

e. HEALTH

The health delivery system of the Kwahu Afram Plains South District consists of thirty-eight (38) health facilities out of which 31 are CHPS zones, there are 3 Government Health centers, 3 Christian Health Association Ghana(CHAG) and a private Health Center.

The only private clinic in the district capital which serves as the Health Centre, has a 13-bed ward and an Emergency Ward, Medical laboratory, Pharmacy Department and Out-Patients Department.

The district has only four (4) medical assistant, sixty-two (62) nurses of all categories, 8 Midwives and four (4) community resident nurses (CHOs). The District has no Doctor. The Nurse - Population ratio is also relatively unfavorable (1:1,435) which is way higher than the national average of 1:900. The average distance travelled by the inhabitants of the District to the health facilities is about 3.7 km whilst the average travel time is about 42.8 minutes. In the light of these challenges about 59.9 percent of the population

patronize health facilities outside the settlement they live whilst the other 40.1 percent patronize health facilities within the settlement they live.

5. KEY ACHIEVEMENTS IN 2019

The following are the key achievements chalked by the Kwahu Afram Plains South District Assembly in the year 2019;

- Constructed 2 No. 2 Bedroom semi-detached staff Bungalow for the Agric Staff at Tease
- Constructed 1 No. 6 unit Classroom block with office and staff common room at Maame Krobo
- Constructed 1019 Mono and Dual Desks for schools in the District
- Constructed 2 No. CHPS Compound with supplies at Praprababida and Nsuogyaso
- Constructed 2 No. 3 units JHS block with office and staff common room at Kwasi Fante and Dome
- Constructed 3 unit KG block at Kwasi Addae
- 42 of PWDs have been supported with startup kits ranging from Containers stocked with Medical supplies and provisions, Cassava grinding Machines, Corn Mills, Deep Freezers, Fufu pounding machine, Sewing Machines, Knitting Machine and Maize Sheller.
- Distributed 200,000 Cashew seedlings to 156 Farmers under the PERD program
- 65 Kms of feeder roads reshaped in Dome, Nsuogyaso, Praprababida, Hwanyaso etc

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 6: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	20,000.00	17,024.77	20,000.00	7,539.00	27,000.00	8,014.04	29.68
Fees	315,000.00	248,602.00	313,300.00	232,286.23	336,800.00	128,564.00	38.17
Fines	2,000.00	-	10,500.00	2,500.00	2,000.00	-	0.00
Licenses	113,500.00	46,156.00	94,700.00	77,428.75	110,400.00	46,829.64	42.42
Land	80,000.00	19,849.79	60,000.00	69,145.00	50,000.00	-	0.00
Rent	65,000.00	16,971.00	21,500.00	76,517.00	38,460.00	18,687.48	48.59
Investment	3,000.00	53,451.00	80,000.00	-	30,000.00	1,200.00	4.00
Miscellaneous	1,000.00	47,600.00	-	-	-	-	0.00
Total	599,500.00	449,654.56	600,000.00	465,415.98	594,660.00	203,295.16	34.19

Table 7: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	599,500.00	449,654.56	600,000.00	465,415.98	594,660.00	203,295.16	34.19
Compensation transfer	938,841.39	692,180.28	1,398,191.57	1,398,191.57	890,657.34	191,960.85	23.11
Goods and Services transfer	20,530.98	9,808.80	28,080.20	72,733.81	80,902.67	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF	3,252,001.23	1,640,168.98	3,922,499.35	1,996,116.14	3,444,841.40	1,703,069.93	49.44
DDF	807,843.00	10,000.00	857,223.00	724,242.70	932,238.55	1,495,427.31	174.45
MP-DACF	200,000.00	149,761.39	200,000.00	294,532.16	200,000.00	184,270.98	92.14
Others Donors (MAG)	75,000.00	75,000.00	114,957.21	114,957.21	252,544.86	176,788.40	70.00
TOTAL	5,893,716.60	3,026,574.01	7,120,951.33	5,066,189.57	6,395,844.57	3,954,812.63	63.17

b. EXPENDITURE

Table 8: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,067,841.39	1,030,020.55	1,535,191.57	1,532,694.47	965,657.34	251,429.52	26.2
Goods and Services	1,862,997.77	798,608.80	2,160,680.64	1,318,643.43	2,034,841.17	1,391,985.62	68.21
Assets	2,962,877.44	1,444,605.77	3,424,079.12	2,214,851.67	3,395,346.06	1,271,824.87	37.46
Total	5,893,716.60	3,273,235.12	7,120,951.33	5,066,189.57	6,395,844.57	2,915,240.01	45.58

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 9: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	3,062,455.37
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	743,843.71

	Promote economic, social, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	359,175.51
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	284,501.95
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,027,342.69

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SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	448,487.89
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	174,889.51
	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	173,283.69
ECONOMIC				

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ECONOMIC	Double the agriculture and productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	501,936.10
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	109,343.61
	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	2,379,360.55

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	136,300.70
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for human settlement planning and management in all countries	115,386.72

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	N/A	2019	-	2020	10%
	% total IGF mobilized	2018	78	2019	42	2020	90%
	% of expenditure kept within budget	2018	100	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	N/A	2019	-	2020	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	N/A	2019	519	2020	500
	Number of school building constructed	2018	N/A	2019	-	2020	4
Improved environmental sanitation	Number of disposal site created	2018	N/A	2019	0	2020	0
	Number food vendors tested and certified	2018	N/A	2019	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	-	2020	300
	Number of demonstration farms established	2018	N/A	2019	-	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2018	N/A	2019	-	2020	10km
Improved night security	Number of streetlights installed and maintained	2018	N/A	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	N/A	2019	-	2020	75%

Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	N/A	2019	-	2020	3
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The assembly however planned to improve on Internally Generated Revenue to GH¢ 647,600.00 by the end of 2020. As part of the strategies, the Assembly has resolved on formation of a task force tasked with the responsibility of enforcing compliance on the part of rate Payers. The team comprises of staff from the various departments and units of the Assembly.

Table 11: SPECIFIC STRATEGIES FOR THE VARIOUS REVENUE ITEMS ARE INDICATED BELOW.

REVENUE SOURCE	STRATEGIES FOR IMPROVING COLLECTION
Basic Rates	Seeding out the residential property rate bills to the Sub-District structures. These rates are seeded to the sub-District structures for collection.
Property Rates	
Fees	Strict monitoring and supervision of Fee Payers as well as exportations(Conveyance)
Fines	Prosecution and Fining of defaulters and the introduction of penalties.
Licenses	<ul style="list-style-type: none"> ❖ Tax education, stakeholders meeting, surprised checks and enforcement of compliance by taskforce. ❖ The reintroduction of operation "Cow leg" ❖ Reinforcing of the various revenue barriers or check points in the district (Dome, Ekye Amanfrom and Samanhyia)
Land	Use of taskforce to canvas communities to locate new buildings springing up and then regular engagements with the Eastern regional Stool Land Administrator on the stool land revenue for the Assembly

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Investment	Investing in agriculture and taking advantage of the planting for food and jobs, Planting for Export and Rural Development (PERD) initiatives by the Government. Instituting a 'FUNCTIONAL' Committee to manage the affairs of the Heavy duty equipment and the new Agricultural Machinery for the Assembly.
Miscellaneous	Making sure that no stone is left unturned in the area revenue mobilization

Furthermore, there must also be target setting and accompanied by motivation packages for the revenue team as well as prompt and timely payments of commissions to commission Collectors.

2020 Composite Budget - Kwahu Afram Plains South District

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-Nine (59) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, HR Manager, Procurement Officer and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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.

Table 12: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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

Table 13: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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.

Table 14: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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.

Table 16: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	25 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	3	4	4
	Number of statutory sub-committee meeting held	15	15	15	15	15
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	2	1
	Number of area council supplied with furniture	4	0	0	4	5

3. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of staff annually	Number of staff appraisal conducted	83	80	71	71	71
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
	Number of training workshop held	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (5) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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.

Table 22: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	0	0	0		0
Statutory meetings convened	Number of meetings organized	4	3	2	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-		2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by (5) Officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

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.

Table 24: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of (3) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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.

Table 26: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	519	500	600	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	1538	1302	1500	1600	1650
	Number communities sensitized	25	30	20	30	40
	Number of clean up exercise organized	10	10	9	12	12
Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	15

3. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Table 30: Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15

Number of public education on gov't policies, programs and topical issues	-	-	5	10	10
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4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by (1) Officer with funds from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the District. Challenges

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.

Table 32: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

An Officer from the Kwahu Afram Plains North Business Advisory Centre and Co-operatives exercise oversight responsibility and is tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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.

Table 34: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100
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4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by (20) officers with funding from the GoG transfers, Donor support DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. 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.

Table 36: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

2020 Composite Budget - Kwahu Afram Plains South District

3. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 200,000 Cashew Seedling under Planting for Food and Rural Development

2020 Composite Budget - Kwahu Afram Plains South District

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 38: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December

	Number Disaster volunteer groups trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture,

mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 40: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,857,492		
130201 17.1 strengthen domestic resource mob.	9,516,308	23,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
410101 Deepen political and administrative decentralisation	0	2,701,069		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,859,874		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	814,919		
550201 2.1 End hunger and ensure access to sufficient food	0	1,160,264		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	889,312		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	185,378		
Grand Total ¢	9,516,308	9,516,308	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
172 02 00 001 23 Finance, ,	9,516,307.59	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue collection and management				
Sales of goods and services	336,800.00	0.00	0.00	0.00
1423001 Markets Tolls	336,800.00	0.00	0.00	0.00
Output 0003 Revenue collection and management				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Output 0004 Revenue collection and management				
Sales of goods and services	137,400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	137,400.00	0.00	0.00	0.00
Output 0005 Revenue collection and management				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
Output 0006 Revenue collection and management				
Property income [GFS]	134,459.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	134,459.00	0.00	0.00	0.00
Output 0007 Revenue collection and management				
Property income [GFS]	82,940.00	0.00	0.00	0.00
1415008 Investment Income	82,940.00	0.00	0.00	0.00
Output 0009 Revenue collection and management				
From foreign governments(Current)	1,432,584.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,432,584.04	0.00	0.00	0.00
Output 0010 Revenue collection and management				
From foreign governments(Current)	4,061,452.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,061,452.00	0.00	0.00	0.00
Output 0011 Revenue collection and management				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
Output 0012 Revenue collection and management				
From foreign governments(Current)	34,615.38	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
Output 0013 Revenue collection and management				
From foreign governments(Current)	1,791,200.51	0.00	0.00	0.00
1331011 District Development Facility	1,791,200.51	0.00	0.00	0.00
Output 0014 Revenue collection and management				
From foreign governments(Current)	252,544.86	0.00	0.00	0.00
1331008 Other Donors Support Transfers	252,544.86	0.00	0.00	0.00
Output 0015 Revenue collection and management				
From foreign governments(Current)	900,311.80	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item		Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331008	Other Donors Support Transfers	900,311.80	0.00	0.00	0.00
<i>Output</i>	0016 Revenue collection and management	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0017 Revenue collection and management	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		9,516,307.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	9,516,308	9,534,883	9,611,471
GOG Sources	0	0	0	1,430,784	1,444,251	1,445,092
Management and Administration	0	0	0	668,677	675,364	675,364
Infrastructure Delivery and Management	0	0	0	166,023	167,349	167,683
Social Services Delivery	0	0	0	81,471	82,142	82,286
Economic Development	0	0	0	514,613	519,396	519,759
IGF Sources	0	0	0	509,200	509,200	514,292
Management and Administration	0	0	0	485,000	485,000	489,850
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	14,000	14,000	14,140
Economic Development	0	0	0	200	200	202
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,201,652	4,201,652	4,243,669
Management and Administration	0	0	0	1,839,454	1,839,454	1,857,849
Infrastructure Delivery and Management	0	0	0	491,186	491,186	496,098
Social Services Delivery	0	0	0	1,290,593	1,290,593	1,303,499
Economic Development	0	0	0	560,419	560,419	566,023
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
	0	0	0	1,248,856	1,253,964	1,261,345
Management and Administration	0	0	0	575,844	580,953	581,603
Infrastructure Delivery and Management	0	0	0	109,687	109,687	110,784
Economic Development	0	0	0	563,325	563,325	568,958
DDF Sources	0	0	0	1,825,816	1,825,816	1,844,074
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	250,001	250,001	252,501
Social Services Delivery	0	0	0	1,541,200	1,541,200	1,556,612
Grand Total	0	0	0	9,516,308	9,534,883	9,611,471

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	9,516,308	9,534,883	9,611,471
Management and Administration	0	0	0	3,903,591	3,915,386	3,942,627
SP1.1: General Administration	0	0	0	3,805,975	3,817,770	3,844,035
21 Compensation of employees [GFS]	0	0	0	1,179,521	1,191,316	1,191,316
211 Wages and salaries [GFS]	0	0	0	1,179,521	1,191,316	1,191,316
21110 Established Position	0	0	0	668,677	675,364	675,364
21111 Wages and salaries in cash [GFS]	0	0	0	510,844	515,953	515,953
22 Use of goods and services	0	0	0	2,493,454	2,493,454	2,518,389
221 Use of goods and services	0	0	0	2,493,454	2,493,454	2,518,389
22101 Materials - Office Supplies	0	0	0	390,000	390,000	393,900
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	584,750	584,750	590,598
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	477,000	477,000	481,770
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	750,830	750,830	758,338
22109 Special Services	0	0	0	128,874	128,874	130,163
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	82,000	82,000	82,820
311 Fixed assets	0	0	0	82,000	82,000	82,820
31112 Nonresidential buildings	0	0	0	72,000	72,000	72,720
31113 Other structures	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	23,000	23,000	23,230
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	54,615	54,615	55,162
22 Use of goods and services	0	0	0	54,615	54,615	55,162
221 Use of goods and services	0	0	0	54,615	54,615	55,162
22107 Training - Seminars - Conferences	0	0	0	54,615	54,615	55,162
Infrastructure Delivery and Management	0	0	0	1,021,896	1,023,222	1,032,415
SP2.1 Physical and Spatial Planning	0	0	0	211,168	211,461	213,280

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	29,300	29,593	29,593
211 Wages and salaries [GFS]	0	0	0	29,300	29,593	29,593
21110 Established Position	0	0	0	29,300	29,593	29,593
22 Use of goods and services	0	0	0	181,868	181,868	183,686
221 Use of goods and services	0	0	0	181,868	181,868	183,686
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	71,868	71,868	72,586
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	810,728	811,761	818,836
21 Compensation of employees [GFS]	0	0	0	103,285	104,317	104,317
211 Wages and salaries [GFS]	0	0	0	103,285	104,317	104,317
21110 Established Position	0	0	0	103,285	104,317	104,317
22 Use of goods and services	0	0	0	218,756	218,756	220,944
221 Use of goods and services	0	0	0	218,756	218,756	220,944
22101 Materials - Office Supplies	0	0	0	197,186	197,186	199,158
22107 Training - Seminars - Conferences	0	0	0	21,570	21,570	21,786
31 Non Financial Assets	0	0	0	488,688	488,688	493,574
311 Fixed assets	0	0	0	488,688	488,688	493,574
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	193,687	193,687	195,624
31131 Infrastructure Assets	0	0	0	250,001	250,001	252,501
Social Services Delivery	0	0	0	2,927,264	2,927,935	2,956,537
SP3.1 Education and Youth Development	0	0	0	1,859,874	1,859,874	1,878,473
22 Use of goods and services	0	0	0	171,874	171,874	173,593
221 Use of goods and services	0	0	0	171,874	171,874	173,593
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	151,874	151,874	153,393
31 Non Financial Assets	0	0	0	1,688,000	1,688,000	1,704,880
311 Fixed assets	0	0	0	1,688,000	1,688,000	1,704,880
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	1,038,000	1,038,000	1,048,380
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	814,919	814,919	823,068
22 Use of goods and services	0	0	0	97,719	97,719	98,696
221 Use of goods and services	0	0	0	97,719	97,719	98,696
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	57,719	57,719	58,296
31 Non Financial Assets	0	0	0	717,200	717,200	724,372
311 Fixed assets	0	0	0	717,200	717,200	724,372
31111 Dwellings	0	0	0	151,200	151,200	152,712
31112 Nonresidential buildings	0	0	0	566,000	566,000	571,660
SP3.3 Social Welfare and Community Development	0	0	0	252,471	253,142	254,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	67,093	67,764	67,764
211 Wages and salaries [GFS]	0	0	0	67,093	67,764	67,764
21110 Established Position	0	0	0	67,093	67,764	67,764
22 Use of goods and services	0	0	0	185,378	185,378	187,232
221 Use of goods and services	0	0	0	185,378	185,378	187,232
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	35,378	35,378	35,732
Economic Development	0	0	0	1,638,557	1,643,340	1,654,942
SP4.2 Agricultural Development	0	0	0	1,638,557	1,643,340	1,654,942
21 Compensation of employees [GFS]	0	0	0	478,293	483,076	483,076
211 Wages and salaries [GFS]	0	0	0	478,293	483,076	483,076
21110 Established Position	0	0	0	478,293	483,076	483,076
22 Use of goods and services	0	0	0	600,000	600,000	606,000
221 Use of goods and services	0	0	0	600,000	600,000	606,000
22101 Materials - Office Supplies	0	0	0	72,100	72,100	72,821
22104 Rentals	0	0	0	329,900	329,900	333,199
22107 Training - Seminars - Conferences	0	0	0	198,000	198,000	199,980
31 Non Financial Assets	0	0	0	560,264	560,264	565,866
311 Fixed assets	0	0	0	560,264	560,264	565,866
31122 Other machinery and equipment	0	0	0	560,264	560,264	565,866
Environmental and Sanitation Management	0	0	0	25,000	25,000	25,250
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	9,516,308	9,534,883	9,611,471

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Others	Development Partner Funds			Grand Total			
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External				
Kwahu Afram Plains South-Tease Management and Administration	1346,640	2,976,389	1,680,419	5,532,458	0	487,200	22,000	589,200	0	0	0	659,095	1,904,132	3,074,672	9,516,308	
Central Administration	688,877	2,079,454	60,000	2,808,131	0	463,000	22,000	485,000	0	0	0	99,615	610,460	3,903,591		
Administration (Assembly Office)	494,739	2,088,454	60,000	2,623,193	0	451,000	22,000	473,000	0	0	0	99,615	610,460	3,706,653		
Finance	0	11,000	0	11,000	0	12,000	0	12,000	0	0	0	0	0	0	23,000	
Waste Management	0	11,000	0	11,000	0	12,000	0	12,000	0	0	0	0	0	0	23,000	
Infrastructure Delivery and Management	132,655	395,624	129,000	657,279	0	5,000	0	5,000	0	0	0	0	359,688	359,688	1,021,896	
Physical Planning	29,300	176,888	0	206,188	0	5,000	0	5,000	0	0	0	0	0	0	211,188	
Office of Departmental Head	29,300	176,888	0	206,188	0	5,000	0	5,000	0	0	0	0	0	0	211,188	
Works	103,285	218,756	129,000	451,041	0	0	0	0	0	0	0	0	359,688	359,688	810,728	
Office of Departmental Head	103,285	218,756	129,000	451,041	0	0	0	0	0	0	0	0	359,688	359,688	810,728	
Social Services Delivery	67,093	440,971	864,000	1,372,064	0	14,000	0	14,000	0	0	0	0	1,541,200	1,541,200	2,927,264	
Education, Youth and Sports	0	166,874	658,000	824,874	0	5,000	0	5,000	0	0	0	0	1,030,000	1,030,000	1,858,874	
Office of Departmental Head	0	166,874	658,000	824,874	0	5,000	0	5,000	0	0	0	0	1,030,000	1,030,000	1,858,874	
Health	0	94,719	206,000	300,719	0	3,000	0	3,000	0	0	0	0	511,200	511,200	814,919	
Office of District Medical Officer of Health	0	94,719	206,000	300,719	0	3,000	0	3,000	0	0	0	0	511,200	511,200	814,919	
Social Welfare & Community Development	67,093	179,378	0	246,471	0	6,000	0	6,000	0	0	0	0	0	0	252,471	
Office of Departmental Head	67,093	179,378	0	246,471	0	6,000	0	6,000	0	0	0	0	0	0	252,471	
Economic Development	478,293	40,320	556,419	1,075,032	0	200	0	200	0	0	0	559,480	3,845	563,325	1,638,557	
Agriculture	478,293	40,320	556,419	1,075,032	0	200	0	200	0	0	0	559,480	3,845	563,325	1,638,557	
Environmental and Sanitation Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000	
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 494,739
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	
Compensation of employees [GFS]			494,739
Objective	000000	Compensation of Employees	494,739
Program	91001	Management and Administration	494,739
Sub-Program	91001001	SP1.1: General Administration	494,739
Operation	000000	0.0 0.0 0.0	494,739
Wages and salaries [GFS]			494,739
2111001 Established Post			494,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 473,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	
Use of goods and services			440,000
Objective	410101	Deepen political and administrative decentralisation	440,000
Program	91001	Management and Administration	440,000
Sub-Program	91001001	SP1.1: General Administration	440,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	130,000
Use of goods and services			130,000
2210201 Electricity charges			30,000
2210510 Other Night allowances			50,000
2210511 Local travel cost			50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000
Use of goods and services			30,000
2210101 Printed Material and Stationery			10,000
2210120 Purchase of Petty Tools/Implements			5,000
2210122 Value Books			15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000
Use of goods and services			80,000
2210503 Fuel and Lubricants - Official Vehicles			80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000
Use of goods and services			20,000
2210902 Official Celebrations			20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000
Use of goods and services			10,000
2210708 Refreshments			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000
Use of goods and services			50,000
2210505 Running Cost - Official Vehicles			30,000
2210605 Maintenance of Machinery and Plant			10,000
2210606 Maintenance of General Equipment			10,000
Operation	910801	910801 - Procurement management	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Operation	910803	910803 - Protocol services	40,000
Use of goods and services			40,000
2210404 Hotel Accommodations			20,000
2210708 Refreshments			20,000
Operation	910805	910805 - Administrative and technical meetings	54,000
Use of goods and services			54,000
2210709 Seminars/Conferences/Workshops - Domestic			54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	11,000
Use of goods and services						
2210301 Cleaning Materials						6,000
2210302 Contract Cleaning Service Charges						5,000
Other expense						11,000
Objective	410101	Deepen political and administrative decentralisation				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001001	SP1.1: General Administration				11,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	11,000
Miscellaneous other expense						
2821009 Donations						11,000
Non Financial Assets						22,000
Objective	410101	Deepen political and administrative decentralisation				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001001	SP1.1: General Administration				22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,000
Fixed assets						
3111206 Slaughter House						22,000
3111303 Toilets						12,000
						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				

Use of goods and services							300,000
Objective	410101	Deepen political and administrative decentralisation				300,000	
Program	91001	Management and Administration				300,000	
Sub-Program	91001001	SP1.1: General Administration				300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000	
Use of goods and services							
2210108 Construction Material						300,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,828,454
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521100	Kwahu North - Donkorkrom				

Use of goods and services							1,728,454
Objective	410101	Deepen political and administrative decentralisation				1,728,454	
Program	91001	Management and Administration				1,728,454	
Sub-Program	91001001	SP1.1: General Administration				1,688,454	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	396,200	

Use of goods and services						
2210201 Electricity charges						396,200
2210509 Other Travel and Transportation						30,000
2210510 Other Night allowances						42,000
2210511 Local travel cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210709 Seminars/Conferences/Workshops - Domestic						254,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	62,000

Use of goods and services						
2210101 Printed Material and Stationery						62,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210617 Street Lights/Traffic Lights						40,000
2210617 Street Lights/Traffic Lights						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000

Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services						
2210902 Official Celebrations						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	67,630

Use of goods and services						
2210708 Refreshments						67,630
2210708 Refreshments						67,630
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000

Use of goods and services						
2210708 Refreshments						10,000
2210708 Refreshments						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000

Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210603 Repairs of Office Buildings						50,000
2210605 Maintenance of Machinery and Plant						10,000
2210605 Maintenance of Machinery and Plant						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000

Use of goods and services						
2210711 Public Education and Sensitization						10,000
2210711 Public Education and Sensitization						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000

Use of goods and services						
2210404 Hotel Accommodations						60,000
2210404 Hotel Accommodations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210708 Refreshments				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210206 Armed Guard and Security				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	58,874
Use of goods and services				58,874
2210904 Substructure Allowances				58,874
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708 Refreshments				30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	643,750
Use of goods and services				643,750
2210302 Contract Cleaning Service Charges				573,750
2210708 Refreshments				30,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Other expense				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Non Financial Assets				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111206 Slaughter House				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	43107		Total By Fund Source	575,844
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				510,844
Objective	000000	Compensation of Employees		510,844
Program	91001	Management and Administration		510,844
Sub-Program	91001001	SP1.1: General Administration		510,844
Operation	000000		0.0 0.0 0.0	510,844
Wages and salaries [GFS]				510,844
2111101 Daily rated				510,844
Use of goods and services				65,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001001	SP1.1: General Administration		65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210708 Refreshments				65,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				3,706,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	12,000
Objective	130201	17.1 strengthen domestic resource mob.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210510 Other Night allowances				5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210708 Refreshments				5,000
2211101 Bank Charges				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	11,000
Objective	130201	17.1 strengthen domestic resource mob.		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210113 Feeding Cost				10,000
2211101 Bank Charges				1,000
Total Cost Centre				23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 824,874
Function Code	70980	Education n.e.c	
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

			Use of goods and services	166,874
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		166,874
Program	91003	Social Services Delivery		166,874
Sub-Program	91003001	SP3.1 Education and Youth Development		166,874
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 toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	151,874
Use of goods and services				151,874
2210708 Refreshments				151,874

			Non Financial Assets	658,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		658,000
Program	91003	Social Services Delivery		658,000
Sub-Program	91003001	SP3.1 Education and Youth Development		658,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	658,000

			Fixed assets	658,000
3111205 School Buildings				280,000
3111256 WIP - School Buildings				178,000
3113108 Furniture & Fittings				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,030,000
Function Code	70980	Education n.e.c		
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				1,030,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,030,000
Program	91003	Social Services Delivery		1,030,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,030,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,030,000
Fixed assets				1,030,000
3111103	Bungalows/Flats			450,000
3111205	School Buildings			260,000
3111256	WIP - School Buildings			320,000
Total Cost Centre				1,859,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210708	Refreshments			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,719
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				94,719
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		94,719
Program	91003	Social Services Delivery		94,719
Sub-Program	91003002	SP3.2 Health Delivery		94,719
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,719
Use of goods and services				19,719
2210709	Seminars/Conferences/Workshops - Domestic			19,719
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210104	Medical Supplies			40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210708	Refreshments			35,000

				Amount (GH¢)
Non Financial Assets				206,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		206,000
Program	91003	Social Services Delivery		206,000
Sub-Program	91003002	SP3.2 Health Delivery		206,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	206,000
Fixed assets				206,000
3111207	Health Centres			206,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	511,200
Function Code	70721	General Medical services (IS)		
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Non Financial Assets				511,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		511,200
Program	91003	Social Services Delivery		511,200
Sub-Program	91003002	SP3.2 Health Delivery		511,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	511,200
Fixed assets				511,200
3111103 Bungalows/Flats				151,200
3111207 Health Centres				360,000
Total Cost Centre				814,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	173,938
Function Code	70510	Waste management		
Organisation	1720500001	Kwahu Afram Plains South-Tease_Waste Management_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				173,938
Objective	000000	Compensation of Employees		173,938
Program	91001	Management and Administration		173,938
Sub-Program	91001001	SP1.1: General Administration		173,938
Operation	000000		0.0 0.0 0.0	173,938
Wages and salaries [GFS]				173,938
2111001 Established Post				173,938
Total Cost Centre				173,938

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	514,613
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

Compensation of employees [GFS]				478,293
Objective	000000	Compensation of Employees		478,293
Program	91004	Economic Development		478,293
Sub-Program	91004002	SP4.2 Agricultural Development		478,293
Operation	000000		0.0 0.0 0.0	478,293

Wages and salaries [GFS]				478,293
2111001 Established Post				478,293

Use of goods and services				36,320
Objective	550201	2.1 End hunger and ensure access to sufficient food		36,320
Program	91004	Economic Development		36,320
Sub-Program	91004002	SP4.2 Agricultural Development		36,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,700

Use of goods and services				1,700
2210102 Office Facilities, Supplies and Accessories				1,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,500

Use of goods and services				33,500
2210709 Seminars/Conferences/Workshops - Domestic				33,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,120

Use of goods and services				1,120
2210405 Rental of Land and Buildings				1,120

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	200
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

Use of goods and services				200
Objective	550201	2.1 End hunger and ensure access to sufficient food		200
Program	91004	Economic Development		200
Sub-Program	91004002	SP4.2 Agricultural Development		200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200

Use of goods and services				200
2210102 Office Facilities, Supplies and Accessories				200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	560,419
Function Code	70421	Agriculture cs		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

Use of goods and services				4,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		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	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210708 Refreshments				2,000

Non Financial Assets				556,419
Objective	550201	2.1 End hunger and ensure access to sufficient food		556,419
Program	91004	Economic Development		556,419
Sub-Program	91004002	SP4.2 Agricultural Development		556,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	556,419

Fixed assets				556,419
3112202 Agricultural Machinery				556,419

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13107			
Function Code	70421			Total By Fund Source 563,325
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	559,480
Objective	550201	2.1 End hunger and ensure access to sufficient food			559,480
Program	91004	Economic Development			559,480
Sub-Program	91004002	SP4.2 Agricultural Development			559,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	68,200

				Use of goods and services	68,200
2210102 Office Facilities, Supplies and Accessories					68,200
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	162,500

				Use of goods and services	162,500
2210709 Seminars/Conferences/Workshops - Domestic					162,500
Operation	910303	910303 - Promotion and development of aquaculture		1.0 1.0 1.0	186,468

				Use of goods and services	186,468
2210405 Rental of Land and Buildings					186,468
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	142,312

				Use of goods and services	142,312
2210405 Rental of Land and Buildings					142,312

				Non Financial Assets	3,845
Objective	550201	2.1 End hunger and ensure access to sufficient food			3,845
Program	91004	Economic Development			3,845
Sub-Program	91004002	SP4.2 Agricultural Development			3,845
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	3,845

				Fixed assets	3,845
3112211 Office Equipment					3,845

Total Cost Centre 1,638,557

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		Total By Fund Source 41,168
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Compensation of employees [GFS]	29,300
Objective	000000	Compensation of Employees			29,300
Program	91002	Infrastructure Delivery and Management			29,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			29,300
Operation	000000			0.0 0.0 0.0	29,300

				Wages and salaries [GFS]	29,300
2111001 Established Post					29,300

				Use of goods and services	11,868
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			11,868
Program	91002	Infrastructure Delivery and Management			11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,868
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	11,868

				Use of goods and services	11,868
2210708 Refreshments					11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		Total By Fund Source 5,000
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	911001	911001 - Land acquisition and registration		1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	165,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				165,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		165,000
Program	91002	Infrastructure Delivery and Management		165,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		165,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210708 Refreshments				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210102 Office Facilities, Supplies and Accessories				50,000
2210801 Local Consultants Fees				40,000
Total Cost Centre				211,168

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	81,471
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				67,093
Objective	000000	Compensation of Employees		67,093
Program	91003	Social Services Delivery		67,093
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		67,093
Operation	000000		0.0 0.0 0.0	67,093
Wages and salaries [GFS]				67,093
2111001 Established Post				67,093
Use of goods and services				14,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,378
Program	91003	Social Services Delivery		14,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,378
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,378
Use of goods and services				14,378
2210708 Refreshments				14,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Use of goods and services				6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210708 Refreshments				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210708 Refreshments				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Total By Fund Source				165,000
Use of goods and services				165,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		165,000
Program	91003	Social Services Delivery		165,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Use of goods and services				150,000
Operation	2210110	2210110 Specialised Stock		150,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
Operation	2210708	2210708 Refreshments		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
Operation	2210709	2210709 Seminars/Conferences/Workshops - Domestic		5,000
Total Cost Centre				252,471

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		
Total By Fund Source				124,855
Compensation of employees [GFS]				103,285
Objective	000000	Compensation of Employees		103,285
Program	91002	Infrastructure Delivery and Management		103,285
Sub-Program	91002002	SP2.2 Infrastructure Development		103,285
Operation	000000		0.0 0.0 0.0	103,285
Wages and salaries [GFS]				103,285
2111001 Established Post				103,285
Use of goods and services				21,570
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		21,570
Program	91002	Infrastructure Delivery and Management		21,570
Sub-Program	91002002	SP2.2 Infrastructure Development		21,570
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,570
Use of goods and services				21,570
2210708 Refreshments				21,570

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	326,186
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Use of goods and services	197,186	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			197,186	
Program	91002	Infrastructure Delivery and Management			197,186	
Sub-Program	91002002	SP2.2 Infrastructure Development			197,186	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	197,186

Use of goods and services						197,186
2210108	Construction Material					197,186

				Non Financial Assets	129,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			129,000	
Program	91002	Infrastructure Delivery and Management			129,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			129,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	129,000

Fixed assets						129,000
3111204	Office Buildings					45,000
3111308	Feeder Roads					54,000
3111311	Drainage					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13107		<i>Total By Fund Source</i>	109,687
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Non Financial Assets	109,687	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			109,687	
Program	91002	Infrastructure Delivery and Management			109,687	
Sub-Program	91002002	SP2.2 Infrastructure Development			109,687	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	109,687

Fixed assets						109,687
3111308	Feeder Roads					109,687

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,001
Function Code	70610	Housing development		
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521100	Kwahu North - Donkorkrom		

				Non Financial Assets	250,001	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			250,001	
Program	91002	Infrastructure Delivery and Management			250,001	
Sub-Program	91002002	SP2.2 Infrastructure Development			250,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,001

Fixed assets						250,001
3113110	Water Systems					250,001

				Total Cost Centre	810,728
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

		Use of goods and services		5,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			5,000
Program	91005	Environmental and Sanitation Management			5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

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

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern	
Location Code	0521100	Kwahu North - Donkorkrom	

		Use of goods and services		20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	91005	Environmental and Sanitation Management			20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

		Use of goods and services		20,000	
2210110	Specialised Stock				10,000
2210711	Public Education and Sensitization				10,000

Total Cost Centre 25,000

Total Vote 9,516,308

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					
	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex	ABFA	Others	Development Partner Funds	Total
			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Development Partner Funds	Total	
Kwahu Afram Plains South-Tease Management and Administration	1346.646	2,976,389	1,694,419	5,532,435	0	487,200	22,000	589,200	0	0	9,516,308
SP1.1: General Administration	688,677	2,079,454	60,000	2,808,131	0	463,000	22,000	485,000	0	0	3,905,591
SP1.2: Finance and Revenue Mobilization	0	11,000	0	2,757,131	0	451,000	22,000	473,000	0	0	3,805,975
SP1.3: Planning, Budgeting and Coordination	0	20,000	0	11,000	0	12,000	0	12,000	0	0	23,000
SP1.5: Human Resource Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	132,595	395,624	123,000	657,209	0	5,000	0	5,000	0	0	1,021,898
SP2.1 Physical and Spatial Planning	29,300	176,868	0	206,168	0	5,000	0	5,000	0	0	211,168
SP2.2 Infrastructure Development	103,285	218,756	123,000	451,041	0	0	0	0	0	0	810,728
Social Services Delivery	67,033	440,971	864,000	1,372,064	0	14,000	0	14,000	0	0	2,927,268
SP3.1 Education and Youth Development	0	166,874	656,000	824,874	0	5,000	0	5,000	0	0	1,658,874
SP3.2 Health Delivery	0	94,719	206,000	300,719	0	3,000	0	3,000	0	0	611,200
SP3.3 Social Welfare and Community Development	67,033	179,378	0	246,471	0	6,000	0	6,000	0	0	292,471
Economic Development	478,233	40,320	556,419	1,075,032	0	200	0	200	0	0	1,038,557
SP4.2 Agricultural Development	478,233	40,320	556,419	1,075,032	0	200	0	200	0	0	1,038,557
Environmental and Sanitation Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	25,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	25,000