



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWAHU AFRAM PLAINS SOUTH DISTRICT

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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° 40' N and 70° 10' N; longitudes 0° 40' E and 0° 10' 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 2224 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 whiles 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 2020

The following are the key achievements chalked by the Kwahu Afram Plains South District Assembly for the January to August, 2020;

- i. Constructed 3 No. Merchandized Boreholes at Tease and and Ekye Amanfrom and an extension of water to the Maame Krobo Market
- ii. Completed the construction 1 No. 6 unit Classroom block with office and staff common room at Maame Krobo
- iii. Constructed 1 No. CHPS Compound with supplies at Dunkro
- iv. Completed the constructed 1 No. 3 units JHS block with office and staff common room at Dome
- v. Constructed 1 No. 4 Unit Garage at the Office complex
- vi. Completed the construction of 1 No. Police post at Akroma Village
- vii. Rehabilitation of 4 Km Asemaneye to Yawben feeder road under the GPSNP
- viii. Constructed 1 No. 2 Unit semidetached staff Bungalow at Tease
- ix. 134 of the PWDs have been supported with startup kits ranging from Cassava grinding Machines, Corn Mills, Deep Freezers, Fufu pounding machine, Sewing Machines, Knitting Machine and Maize Sheller etc.

- x. Established two Cashew plantations of 25 Acre at Samanhyia and Hwanyaso
- xi. Established One Mango plantations of 25 Acres at Odumasua

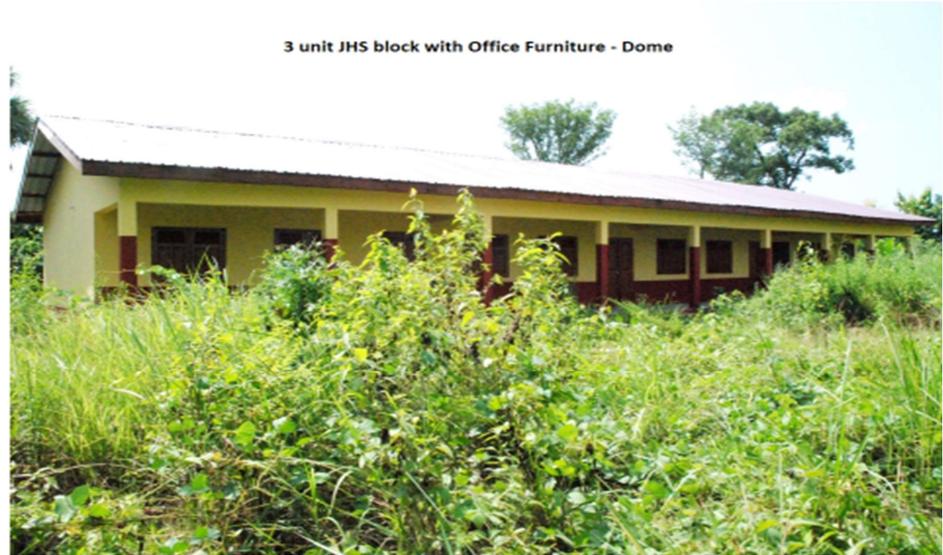
Note; the above achievements can be evidenced in the photographs below



6 unit classroom block with Office, Staff common room and store – Maame Krobo Presby



3 unit JHS block with Office Furniture - Dome



CHPs compound - Dunkro



police post - Akroma





4 Km Feeder road from Asempaneye to Yawben



1 No. 2 bedroom Semi- detached Agric Staff quarters 'A' - Tease



PWD Item distributed at a durbar

25 Acres of Mango plantation at Odumesua



25 Acres each of Cashew plantation at Samanhyia and Hwanyaso



6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 6: Revenue Performance - IGF

ITEM	REVENUE PERFORMANCE- IGF ONLY										% performance at Aug. 2019
	2018		2019		2020				Actual as at August		
	Budget	Actual	Budget	Actual	Budget	Revised Budget					
Property Rate	20,000.00	7,539.00	27,000.00	15,380.04	27,000.00	15,000.00	6,650.00				24.63
Fees	313,300.00	232,286.23	336,800.00	222,449.00	50,000.00	50,000.00	46,614.88				93.23
Fines	10,500.00	2,500.00	2,000.00	-	2,000.00	500.00	-				0.00
Licenses	94,700.00	77,428.75	110,400.00	30,000.00	336,800.00	300,000.00	130,172.00				38.65
Land	60,000.00	69,145.00	50,000.00	70,089.14	110,400.00	88,000.00	33,104.00				29.99
Rent	21,500.00	76,517.00	38,460.00	25,147.48	38,460.00	28,460.00	10,374.00				26.97
Investment	80,000.00	-	30,000.00	3,900.00	80,000.00	80,000.00	50,620.00				63.28
Total	600,000.00	465,415.98	594,660.00	366,965.66	644,660.00	561,960.00	277,534.88				49.39

Table 7: Revenue Performance - All Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES									
ITEM	2018		2019		2020			% performance at August, 2020	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2020		
IGF	600,000.00	465,415.98	594,660.00	366,965.66	644,660.00	561,960.00	277,534.88	49.39	
Compensation transfer	1,398,191.57	1,398,191.57	830,616.34	830,616.36	1,346,648.12	2,019,972.26	1,197,930.30	88.96	
Goods and Services transfer	28,080.20	72,733.81	80,902.22	16,847.07	85,935.92	155,332.66	28,199.55	18.15	
Assets Transfer									
DACF	4,122,499.35	1,312,906.29	6,266,242.29	4,170,138.55	4,364,392.11	4,301,153.65	2,367,346.69	54.24	
DACF-RFG	857,223.00	724,242.70	857,238.55	1,436,497.49	1,825,815.89	186,043.89	513,356.92	28.12	
Others; (MAG)	114,957.21	114,957.21	252,544.60	210,323.97	252,544.86	216,253.44	214,619.78	99.24	
GPSNP					996,311.10	996,311.10	129,388.85	12.99	
TOTAL	7,120,951.33	4,088,447.56	8,882,204.00	7,031,389.10	9,516,308.00	8,437,027.00	4,728,376.97	56.04	

b. EXPENDITURE

Table 8: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES									
Expenditure	2018		2019		2020			% Performance (as at Aug. 2020)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2020		
Compensation	1,535,191.57	1,504,077.83	969,616.34	942,029.70	1,456,588.12	1,456,588.20	1,270,506.17	87.22	
Goods and Services	2,160,680.64	1,092,105.03	4,792,757.67	3,435,206.53	4,879,052.44	3,585,092.74	2,668,292.27	74.43	
Assets	3,425,079.12	2,470,006.71	3,119,829.99	2,768,882.02	3,180,667.44	3,395,346.06	582,533.70	17.16	
Total	7,120,951.33	5,066,189.57	8,882,204.00	7,146,118.25	9,516,308.00	8,437,027.00	4,521,332.14	53.59	

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

Table 9: NMTDF Policy Objectives

MMDA Adopted Policy Objectives for 2021		BUDGET
FOCUS AREA	POLICY OBJECTIVE	
GOOD GOVERNANCE	1. Improve decentralized planning.	4,265,854.45
	2. Ensure responsive, inclusive, participatory and representative decision-making	
	1. Promote social, economic, political inclusion	
	2. Ensure free, equitable and quality education for all by 2030	
	3. Build and upgrade educational facilities to be child, disable & gender sensitive	
	4. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	
	5. Strengthen healthcare management system	
	6. Reduce disability, morbidity, and mortality	
	7. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
	8. Ensure food and nutrition security	
SOCIAL DEVELOPMENT	9. Ensure food and nutrition security	2,418,098.05
	10. Improve access to safe and reliable water supply services for all	
	11. Achieve universal and equitable access to water.	
	12. Increase access to improved and reliable environmental sanitation services	
	13. Ensure the rights and entitlements of children	
	14. Promote economic empowerment of women	
	1. Improve production efficiency and yield	
	2. Improve Post-Harvest Management	
	3. Promote agriculture as a viable business among the youth	
	4. Promote livestock and poultry development for food security and income generation	
ECONOMIC	1. Reduce environmental pollution	676,184.92
	2. Enhance inclusive urbanization & capacity for settlement planning	
ENVIRONMENT, INFRASTRUCTURE		1,863,722.58
AND HUMAN SETTLEMENT		9,223,860.00
	3. Protect existing forest reserves	
	4. Promote proactive planning for disaster prevention and mitigation	
	5. Enhance inclusive urbanization & capacity for settlement planning	
	6. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	
	Total	

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 2020	Value	Year 2021-2024	Value
Improve financial management	% growth in IGF	10	-21.15	10	12.06	2021-2024	10
	% total IGF mobilized	100	61.71	100	49.39	2021-2025	100
	% of expenditure kept within budget	100	100	100	100	2021-2026	100
Increase access to safe and potable water	Number of communities provided with portable water	10	5	20	13	2021-2027	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	1000	559	1200	0	2021-2028	700
	Number of school building constructed	5	3	4	3	2021-2029	3
stop and prevent the spread of communicable diseases	Number of disposal site created	1	0	1	0	2021-2030	2
	Number of food vendors tested and certified	1000	46	1500	1205	2021-2031	2000
Increase agricultural yield due to improved technology	Number of farmers trained on improved technologies	800	551	20000	10959	2021-2032	40000
Improved state of feeder roads	Kilometers of roads reshaped and regravelled	40	25	50	40km	2021-2033	50km

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	Strict monitoring and supervision of Fee Payers as well as exportations(Conveyance)
Fees	Prosecution and Fining of defaulters and the introduction of penalties.
Fines	<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 Amanfram and Samanhya)
Licenses	Use of taskforce to canvass 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
Land	

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.

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-Four (54) 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 programs 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 programs 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 (46) 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 Staff strength and 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 Year	Budget Year	Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	4	5	5	5	5

Annual Performance Report submitted	Annual Report submitted to RCC by	11 th January	10 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	28 th November	27 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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 (12) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers, Internally Generated Fund (IGF) and District Assembly's Common Fund (DACF).

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	Budget Year	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 20245
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	25 th Feb.	27 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-21.15	12.06	10%	10%	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 15: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

Preparation and submission of financial reports

Procurements of Value books

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 (5) officers will be responsible for delivering the sub-Programme comprising of 3 Budget Analysts and 2 Planning Officers. The main funding source of this sub-Programme is GoG transfer, the Assembly Internally Generated Funds and the District Assembly's Common Fund (DACF). Beneficiaries of this sub- programme 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 staff strength and the lack of comprehensive database 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	Budget Year	Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	25 th October	26 th October	31 st October	31 st October	31 st October	31 st October
Social Accountability	Number of Town Hall meetings organized	3	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	97	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	12 th March	10 th March	15 th March	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	
Social accountability programs	
Quarterly, by-annual and annual review of the	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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	Number of General Assembly meetings held	4	3	3	4	4

Meetings annually	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

PROGRAMME 1: 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.				
	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 MANAGEMEN

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.

Supervision and regulation of infrastructure development

Construction of Staff bungalow
Drilling of 5 No. Mechanized boreholes

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
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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.

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

Table 28: Budget Results Statement – Health Delivery

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

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

BUDGET SUB-PROGRAMME SUMMARY

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

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	

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

2021 Composite Budget - Kwahu Afram Plains South District

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	

2021 Composite Budget - Kwahu Afram Plains South District

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	Number of seedlings nursed	-	-	50,000	70,000	100,000
under Planting for Export and Rural Development (PERD)	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

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

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
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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 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-forestation.

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	Indicative Year	Indicative Year
				2019	2020	2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-forestation	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	2,255,190		
130201 17.1 strengthen domestic resource mob.	11,848,760	49,500		
410101 Deepen political and administrative decentralisation	0	4,589,230		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	2,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,450,874		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,674,346		
550201 2.1 End hunger and ensure access to sufficient food	0	259,961		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,349,281		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	218,378		
Grand Total ¢	11,848,760	11,848,760	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
172 02 00 001 23 Finance, ,	11,848,760.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0003 Revenue collection and management				
From foreign governments(Current)	4,643,722.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,643,722.00	0.00	0.00	0.00
Output 0004 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 0005 Revenue collection and management				
From foreign governments(Current)	1,727,187.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,727,187.00	0.00	0.00	0.00
Output 0006 Revenue collection and management				
From foreign governments(Current)	45,850.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,850.00	0.00	0.00	0.00
Output 0007 Revenue collection and management				
From foreign governments(Current)	80,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,000.00	0.00	0.00	0.00
Output 0008 Revenue collection and management				
From foreign governments(Current)	1,973,636.00	0.00	0.00	0.00
1331011 District Development Facility	1,973,636.00	0.00	0.00	0.00
Output 0009 Revenue collection and management				
Sales of goods and services	628,150.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	628,150.00	0.00	0.00	0.00
Output 0010 Revenue collection and management				
From foreign governments(Current)	165,653.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	165,653.00	0.00	0.00	0.00
Output 0011 Revenue collection and management				
From foreign governments(Current)	934,156.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	934,156.00	0.00	0.00	0.00
Output 0012 Revenue collection and management				
From foreign governments(Current)	1,350,406.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,350,406.00	0.00	0.00	0.00
Grand Total	11,848,760.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	11,848,760	9,789,451	9,894,868
GOG Sources	0	0	0	1,837,319	1,743,662	1,744,592
Management and Administration	0	0	0	1,647,220	1,663,563	1,663,692
Infrastructure Delivery and Management	0	0	0	139,413	29,413	29,707
Social Services Delivery	0	0	0	12,378	12,378	12,502
Economic Development	0	0	0	38,308	38,308	38,691
IGF Sources	0	0	0	652,368	653,468	689,192
Management and Administration	0	0	0	608,500	609,600	614,585
Infrastructure Delivery and Management	0	0	0	7,868	7,868	7,947
Social Services Delivery	0	0	0	29,000	29,000	59,590
Economic Development	0	0	0	2,000	2,000	2,020
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	6,528,089	4,556,228	4,601,790
Management and Administration	0	0	0	3,716,496	1,744,635	1,762,081
Infrastructure Delivery and Management	0	0	0	490,000	490,000	494,900
Social Services Delivery	0	0	0	2,225,593	2,225,593	2,247,849
Economic Development	0	0	0	56,000	56,000	56,560
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
	0	0	0	741,498	746,606	748,913
Management and Administration	0	0	0	65,001	65,001	65,651
Economic Development	0	0	0	676,497	681,606	683,262
DDF Sources	0	0	0	1,639,486	1,639,486	1,655,881
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	712,000	712,000	719,120
Social Services Delivery	0	0	0	881,627	881,627	890,443
Grand Total	0	0	0	11,848,760	9,789,451	9,894,868

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu Afram Plains South-Tease	0	0	0	11,848,760	9,789,451	9,894,868
Management and Administration	0	0	0	6,383,076	4,428,658	4,455,327
SP1.1: General Administration	0	0	0	4,546,934	2,575,173	2,600,624
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	4,282,934	2,311,073	2,334,184
221 Use of goods and services	0	0	0	4,282,934	2,311,073	2,334,184
22101 Materials - Office Supplies	0	0	0	2,605,047	633,186	639,518
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	455,568	455,568	460,124
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	613,438	613,438	619,572
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	149,000	149,000	150,490
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	241,880	241,880	244,299
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
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	203,000	203,000	205,030
311 Fixed assets	0	0	0	203,000	203,000	205,030
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	43,000	43,000	43,430
SP1.2: Finance and Revenue Mobilization	0	0	0	49,500	49,500	49,995
22 Use of goods and services	0	0	0	49,500	49,500	49,995
221 Use of goods and services	0	0	0	49,500	49,500	49,995
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	34,500	34,500	34,845
SP1.5: Human Resource Management	0	0	0	1,786,642	1,803,985	1,804,508
21 Compensation of employees [GFS]	0	0	0	1,734,346	1,751,689	1,751,689
211 Wages and salaries [GFS]	0	0	0	1,734,346	1,751,689	1,751,689
21110 Established Position	0	0	0	1,634,346	1,650,689	1,650,689
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	52,296	52,296	52,819
221 Use of goods and services	0	0	0	52,296	52,296	52,819
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,437	1,437	1,451
22107 Training - Seminars - Conferences	0	0	0	47,859	47,859	48,338
Infrastructure Delivery and Management	0	0	0	1,349,281	1,239,281	1,251,674

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.1 Physical and Spatial Planning	0	0	0	136,868	136,868	138,237
22 Use of goods and services	0	0	0	136,868	136,868	138,237
221 Use of goods and services	0	0	0	136,868	136,868	138,237
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	61,868	61,868	62,487
22108 Consulting Services	0	0	0	65,000	65,000	65,650
SP2.2 Infrastructure Development	0	0	0	1,212,413	1,102,413	1,113,437
22 Use of goods and services	0	0	0	29,413	29,413	29,707
221 Use of goods and services	0	0	0	29,413	29,413	29,707
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,413	3,413	3,447
31 Non Financial Assets	0	0	0	1,183,000	1,073,000	1,083,730
311 Fixed assets	0	0	0	1,183,000	1,073,000	1,083,730
31111 Dwellings	0	0	0	872,000	872,000	880,720
31113 Other structures	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	121,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	3,298,598	3,298,598	3,361,884
SP3.1 Education and Youth Development	0	0	0	1,450,874	1,450,874	1,465,383
22 Use of goods and services	0	0	0	149,000	149,000	150,490
221 Use of goods and services	0	0	0	149,000	149,000	150,490
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	80,874	80,874	81,683
282 Miscellaneous other expense	0	0	0	80,874	80,874	81,683
28210 General Expenses	0	0	0	80,874	80,874	81,683
31 Non Financial Assets	0	0	0	1,221,000	1,221,000	1,233,210
311 Fixed assets	0	0	0	1,221,000	1,221,000	1,233,210
31112 Nonresidential buildings	0	0	0	981,000	981,000	990,810
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
SP3.2 Health Delivery	0	0	0	1,674,346	1,674,346	1,721,389
22 Use of goods and services	0	0	0	57,719	57,719	88,596
221 Use of goods and services	0	0	0	57,719	57,719	88,596
22101 Materials - Office Supplies	0	0	0	29,719	29,719	30,016
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	58,580
31 Non Financial Assets	0	0	0	1,616,627	1,616,627	1,632,793
311 Fixed assets	0	0	0	1,616,627	1,616,627	1,632,793
31112 Nonresidential buildings	0	0	0	1,616,627	1,616,627	1,632,793
SP3.3 Social Welfare and Community Development	0	0	0	173,378	173,378	175,112

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	173,378	173,378	175,112
221 Use of goods and services	0	0	0	173,378	173,378	175,112
22101 Materials - Office Supplies	0	0	0	159,000	159,000	160,590
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,378	9,378	9,472
Economic Development	0	0	0	772,805	777,914	780,533
SP4.1 Trade, Tourism and Industrial development	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	770,805	775,914	778,513
21 Compensation of employees [GFS]	0	0	0	510,844	515,953	515,953
211 Wages and salaries [GFS]	0	0	0	510,844	515,953	515,953
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	209,961	209,961	212,061
221 Use of goods and services	0	0	0	209,961	209,961	212,061
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	203,961	203,961	206,001
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	11,848,760	9,789,451	9,894,868

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External				
Kwahu Afram Plains South-Tease Management and Administration	1,634,346	4,591,662	2,590,000	8,175,468	110,000	492,368	50,000	652,368	0	0	276,515	1,593,627	2,389,984	11,697,750
Central Administration	1,634,346	3,926,370	153,000	5,713,716	110,000	446,500	50,000	608,500	0	0	110,860	0	110,860	6,433,076
Administration (Assembly Office)	1,634,346	3,926,370	153,000	5,713,716	110,000	399,000	50,000	559,000	0	0	110,860	0	110,860	6,383,376
Finance	0	0	0	0	0	49,500	0	49,500	0	0	0	0	0	49,500
Infrastructure Delivery and Management	0	159,413	471,000	629,413	0	7,868	0	7,868	0	0	0	712,000	712,000	1,349,281
Physical Planning	0	130,000	0	130,000	0	6,868	0	6,868	0	0	0	0	0	136,868
Office of Departmental Head	0	130,000	0	130,000	0	6,868	0	6,868	0	0	0	0	0	136,868
Works	0	28,413	471,000	499,413	0	1,000	0	1,000	0	0	0	712,000	712,000	1,212,413
Office of Departmental Head	0	28,413	471,000	499,413	0	1,000	0	1,000	0	0	0	712,000	712,000	1,212,413
Social Services Delivery	0	281,971	1,956,000	2,237,971	0	29,000	0	29,000	0	0	0	881,627	881,627	3,296,598
Education, Youth and Sports	0	214,874	590,000	804,874	0	15,000	0	15,000	0	0	0	631,000	631,000	1,450,874
Office of Departmental Head	0	214,874	590,000	804,874	0	15,000	0	15,000	0	0	0	631,000	631,000	1,450,874
Health	0	49,719	1,366,000	1,415,719	0	8,000	0	8,000	0	0	0	250,627	250,627	1,674,346
Office of District Medical Officer of Health	0	49,719	1,366,000	1,415,719	0	8,000	0	8,000	0	0	0	250,627	250,627	1,674,346
Social Welfare & Community Development	0	17,378	0	17,378	0	6,000	0	6,000	0	0	0	0	0	173,378
Office of Departmental Head	0	17,378	0	17,378	0	6,000	0	6,000	0	0	0	0	0	173,378
Economic Development	0	94,308	0	94,308	0	2,000	0	2,000	0	0	0	165,633	165,633	772,895
Agriculture	0	94,308	0	94,308	0	2,000	0	2,000	0	0	0	165,633	165,633	772,895
Trade, Industry and Tourism	0	94,308	0	94,308	0	2,000	0	2,000	0	0	0	165,633	165,633	772,895
Office of Departmental Head	0	94,308	0	94,308	0	2,000	0	2,000	0	0	0	165,633	165,633	772,895
Environmental and Sanitation Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	45,000
Social Welfare & Community Development	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	45,000
Office of Departmental Head	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						1,647,220
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0521001	Kwahu North - Donkorkrom							
Compensation of employees [GFS]									1,634,346
Objective	000000	Compensation of Employees							1,634,346
Program	91001	Management and Administration							1,634,346
Sub-Program	91001005	SP1.5: Human Resource Management							1,634,346
Operation	000000		0.0	0.0	0.0				1,634,346
Wages and salaries [GFS]									1,634,346
2111001 Established Post									1,634,346
Use of goods and services									9,874
Objective	410101	Deepen political and administrative decentralisation							9,874
Program	91001	Management and Administration							9,874
Sub-Program	91001001	SP1.1: General Administration							3,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,437
Use of goods and services									3,437
2210511 Local travel cost									3,437
Sub-Program	91001005	SP1.5: Human Resource Management							6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				6,437
Use of goods and services									6,437
2210102 Office Facilities, Supplies and Accessories									3,000
2210511 Local travel cost									1,437
2210709 Seminars/Conferences/Workshops - Domestic									2,000
Non Financial Assets									3,000
Objective	410101	Deepen political and administrative decentralisation							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				3,000
Fixed assets									3,000
3113108 Furniture & Fittings									3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	559,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Compensation of employees [GFS]				110,000
Objective	000000	Compensation of Employees		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111243 Transfer Grants				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	000000		0.0 0.0 0.0	100,000
Wages and salaries [GFS]				100,000
2111102 Monthly paid and casual labour				100,000
Use of goods and services				388,000
Objective	410101	Deepen political and administrative decentralisation		388,000
Program	91001	Management and Administration		388,000
Sub-Program	91001001	SP1.1: General Administration		388,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	191,000
Use of goods and services				191,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				1,000
2210201 Electricity charges				10,000
2210203 Telecommunications				20,000
2210505 Running Cost - Official Vehicles				50,000
2210509 Other Travel and Transportation				40,000
2210510 Other Night allowances				50,000
2210902 Official Celebrations				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				20,000
2211101 Bank Charges				2,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210603 Repairs of Office Buildings				10,000
2210606 Maintenance of General Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210404 Hotel Accommodations				20,000
2210901 Service of the State Protocol				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210708 Refreshments				54,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210120 Purchase of Petty Tools/Implements				5,000
2210301 Cleaning Materials				6,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210801 Local Consultants Fees				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Miscellaneous other expense				11,000
2821009 Donations				11,000
Non Financial Assets				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111206 Slaughter House				20,000
3111304 Markets				20,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111303 Toilets				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	0521001	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	910807	910807 - Support to traditional authorities	300,000
		1.0 1.0 1.0	300,000
Use of goods and services			300,000
2210108 Construction Material			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,766,496
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Use of goods and services			3,576,496
Objective	410101	Deepen political and administrative decentralisation	3,576,496
Program	91001	Management and Administration	3,576,496
Sub-Program	00000000		50,000
Operation	910810	910810 - Plan and budget preparation	50,000
		1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210103 Refreshment Items			30,000
2210113 Feeding Cost			20,000
Sub-Program	91001001	SP1.1: General Administration	3,526,496
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,429,047
		1.0 1.0 1.0	2,429,047
Use of goods and services			2,429,047
2210101 Printed Material and Stationery			20,000
2210108 Construction Material			2,169,047
2210201 Electricity charges			30,000
2210503 Fuel and Lubricants - Official Vehicles			100,000
2210509 Other Travel and Transportation			20,000
2210510 Other Night allowances			50,000
2210511 Local travel cost			10,000
2210708 Refreshments			10,000
2210902 Official Celebrations			20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	16,000
		1.0 1.0 1.0	16,000
Use of goods and services			16,000
2210711 Public Education and Sensitization			15,000
2211101 Bank Charges			1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000
		1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210510 Other Night allowances			40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000
		1.0 1.0 1.0	80,000
Use of goods and services			80,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
2210603 Repairs of Office Buildings			10,000
2210606 Maintenance of General Equipment			20,000
Operation	910803	910803 - Protocol services	60,000
		1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210404 Hotel Accommodations			10,000
2210901 Service of the State Protocol			50,000
Operation	910804	910804 - Legislative enactment and oversight	143,000
		1.0 1.0 1.0	143,000
Use of goods and services			143,000
2210103 Refreshment Items			80,000
2210904 Substructure Allowances			63,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
Use of goods and services						
	2210510	Other Night allowances				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						
	2210617	Street Lights/Traffic Lights				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	98,880
Use of goods and services						
	2210114	Rations				98,880
	2210904	Substructure Allowances				20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	78,880
Use of goods and services						
	2210302	Contract Cleaning Service Charges				213,750
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	213,750
Use of goods and services						
	2210302	Contract Cleaning Service Charges				275,818
	2210711	Public Education and Sensitization				40,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						
	2821009	Donations				40,000
Non Financial Assets						150,000
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						
	3113108	Furniture & Fittings				40,000
Project	910806	910806 - Security management	1.0	1.0	1.0	50,000
Fixed assets						
	3111106	Barracks				50,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000
Fixed assets						
	3111206	Slaughter House				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		Total By Fund Source			65,001
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						65,001
Objective	410101	Deepen political and administrative decentralisation				65,001
Program	91001	Management and Administration				65,001
Sub-Program	91001001	SP1.1: General Administration				65,001
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,001
Use of goods and services						
	2210509	Other Travel and Transportation				65,001
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				45,859
	2210799	Training Seminar and Conference Control Account				15,000
Total Cost Centre						6,383,576

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 49,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Use of goods and services			49,500
Objective	130201	17.1 strengthen domestic resource mob.	49,500
Program	91001	Management and Administration	49,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	49,500
Operation	911301	911301 - Treasury and accounting activities	49,500
		1.0 1.0 1.0	
Use of goods and services			49,500
2210122 Value Books			15,000
2210804 Contract appointments			34,500
Total Cost Centre			49,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
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	0521001	Kwahu North - Donkorkrom	
Use of goods and services			15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003001	SP3.1 Education and Youth Development	15,000
Operation	910403	910403 - Development of youth, sports and culture	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210118 Sports, Recreational and Cultural Materials			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210103 Refreshment Items			5,000
2210708 Refreshments			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 804,874
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	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	134,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		134,000
Program	91003	Social Services Delivery		134,000
Sub-Program	91003001	SP3.1 Education and Youth Development		134,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	124,000
Use of goods and services				124,000
2210103 Refreshment Items				25,000
2210117 Teaching and Learning Materials				6,000
2210607 Repairs of Schools/Colleges				80,000
2210708 Refreshments				13,000

			Other expense	80,874
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,874
Program	91003	Social Services Delivery		80,874
Sub-Program	91003001	SP3.1 Education and Youth Development		80,874
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,874
Miscellaneous other expense				80,874
2821008 Awards and Rewards				50,000
2821019 Scholarship and Bursaries				30,874

			Non Financial Assets	590,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		590,000
Program	91003	Social Services Delivery		590,000
Sub-Program	91003001	SP3.1 Education and Youth Development		590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	590,000
Fixed assets				590,000
3111205 School Buildings				350,000
3113108 Furniture & Fittings				240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 631,000
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	0521001	Kwahu North - Donkorkrom	

			Non Financial Assets	631,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		631,000
Program	91003	Social Services Delivery		631,000
Sub-Program	91003001	SP3.1 Education and Youth Development		631,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	631,000

Fixed assets				631,000
3111205 School Buildings				600,000
3111256 WIP - School Buildings				31,000
Total Cost Centre				1,450,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
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	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	8,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210708 Refreshments				5,000
2210711 Public Education and Sensitization				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,415,719
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	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	49,719
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,719
Program	91003	Social Services Delivery		49,719
Sub-Program	91003002	SP3.2 Health Delivery		49,719
Operation	910501	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
2210104 Medical Supplies				19,719
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
Use of goods and services				30,000
2210104 Medical Supplies				10,000
2210708 Refreshments				15,000
2210711 Public Education and Sensitization				5,000

			Non Financial Assets	1,366,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,366,000
Program	91003	Social Services Delivery		1,366,000
Sub-Program	91003002	SP3.2 Health Delivery		1,366,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,366,000

			Fixed assets	1,366,000
Fixed assets				1,366,000
3111204 Office Buildings				350,000
3111207 Health Centres				850,000
3111253 WIP - Health Centres				166,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 250,627
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	0521001	Kwahu North - Donkorkrom	

			Non Financial Assets	250,627
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,627
Program	91003	Social Services Delivery		250,627
Sub-Program	91003002	SP3.2 Health Delivery		250,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,627

			Fixed assets	250,627
Fixed assets				250,627
3111207 Health Centres				250,627
Total Cost Centre				1,674,346

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,308
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	38,308
Objective	550201	2.1 End hunger and ensure access to sufficient food		38,308
Program	91004	Economic Development		38,308
Sub-Program	91004002	SP4.2 Agricultural Development		38,308
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210112 Uniform and Protective Clothing				4,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,308
Use of goods and services				11,308
2210709 Seminars/Conferences/Workshops - Domestic				11,308

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 54,000
Function Code	70421	Agriculture cs	
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	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	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
			Other expense	50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821022 National Awards				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		
Function Code	70421		
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Total By Fund Source			676,497

			Amount (GH¢)
Compensation of employees [GFS]			510,844
Objective	000000	Compensation of Employees	510,844
Program	91004	Economic Development	510,844
Sub-Program	91004002	SP4.2 Agricultural Development	510,844
Operation	000000	0.0 0.0 0.0	510,844

Wages and salaries [GFS]			510,844
2111101 Daily rated			510,844

			Amount (GH¢)
Use of goods and services			165,653
Objective	550201	2.1 End hunger and ensure access to sufficient food	165,653
Program	91004	Economic Development	165,653
Sub-Program	91004002	SP4.2 Agricultural Development	165,653
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	93,853

Use of goods and services			93,853
2210709 Seminars/Conferences/Workshops - Domestic			93,853
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210708 Refreshments			3,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	23,200

Use of goods and services			23,200
2210708 Refreshments			23,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	30,600

Use of goods and services			30,600
2210709 Seminars/Conferences/Workshops - Domestic			30,600

Total Cost Centre 770,805

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70133		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Total By Fund Source			10,000

			Amount (GH¢)
Use of goods and services			10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102 Office Facilities, Supplies and Accessories			6,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210108 Construction Material			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70133		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	
Total By Fund Source			6,868

			Amount (GH¢)
Use of goods and services			6,868
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	6,868
Program	91002	Infrastructure Delivery and Management	6,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	6,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	6,868

Use of goods and services			6,868
2210708 Refreshments			5,000
2210711 Public Education and Sensitization			1,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Use of goods and services				120,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210801 Local Consultants Fees				35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210708 Refreshments				25,000
2210711 Public Education and Sensitization				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210708 Refreshments				20,000
2210801 Local Consultants Fees				30,000
Total Cost Centre				136,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 12,378
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		
Use of goods and services				12,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,378
Program	91003	Social Services Delivery		12,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,378
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,378
Use of goods and services				10,378
2210102 Office Facilities, Supplies and Accessories				7,000
2210511 Local travel cost				1,000
2210708 Refreshments				1,378
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 11,000
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

Use of goods and services 11,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 11,000

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 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

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 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 45,000
Function Code	70620	Community Development		
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

Use of goods and services 45,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 45,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 5,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

Program 91005 Environmental and Sanitation Management 40,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 40,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210102 Office Facilities, Supplies and Accessories 30,000

2210711 Public Education and Sensitization 10,000

Amount (GH¢)

Institution 01 Government of Ghana Sector

Fund Type/Source 12607 DACF PWD **Total By Fund Source** 150,000

Function Code 70620 Community Development

Organisation 1720801001 Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern

Location Code 0521001 Kwahu North - Donkorkrom

Use of goods and services 150,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 150,000

Program 91003 Social Services Delivery 150,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 150,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210110 Specialised Stock 150,000

Total Cost Centre 218,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,413
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	8,413
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,413
Program	91002	Infrastructure Delivery and Management		8,413
Sub-Program	91002002	SP2.2 Infrastructure Development		8,413
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,413
Use of goods and services				8,413
2210511 Local travel cost				5,000
2210708 Refreshments				3,413

			Non Financial Assets	121,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		121,000
Program	91002	Infrastructure Delivery and Management		121,000
Sub-Program	91002002	SP2.2 Infrastructure Development		121,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,000
Fixed assets				121,000
3112211 Office Equipment				121,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	1,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210510 Other Night allowances				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 370,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210603 Repairs of Office Buildings				20,000

			Non Financial Assets	350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111103 Bungalows/Flats				230,000
3111306 Bridges				30,000
3111308 Feeder Roads				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 712,000
Function Code	70610	Housing development	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Non Financial Assets	712,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		712,000
Program	91002	Infrastructure Delivery and Management		712,000
Sub-Program	91002002	SP2.2 Infrastructure Development		712,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	712,000
Fixed assets				712,000
3111103 Bungalows/Flats				642,000
3113110 Water Systems				70,000

Total Cost Centre 1,212,413

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Kwahu Afram Plains South-Tease Management and Administration	1,634,346	4,501,662	2,580,000	8,715,468	110,000	492,368	50,000	652,368	0	0	0	0	276,515	1,593,627	2,380,884	11,887,760
	1,634,346	3,926,370	153,000	5,713,716	110,000	446,500	50,000	608,500	0	0	0	0	110,860	0	110,860	6,433,076
SP1.1: General Administration	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP1.2: Finance and Revenue Mobilization	0	3,869,833	153,000	4,622,833	10,000	399,000	50,000	459,000	0	0	0	0	65,001	0	65,001	4,546,934
SP1.5: Human Resource Management	1,634,346	6,437	0	1,640,783	100,000	0	0	100,000	0	0	0	0	45,639	0	45,639	1,786,422
Infrastructure Delivery and Management	0	159,413	471,000	629,413	0	7,868	0	7,868	0	0	0	0	0	712,000	712,000	1,348,281
SP2.1 Physical and Spatial Planning	0	130,000	0	130,000	0	6,868	0	6,868	0	0	0	0	0	0	0	136,868
SP2.2 Infrastructure Development	0	28,413	471,000	499,413	0	1,000	0	1,000	0	0	0	0	0	712,000	712,000	1,212,413
Social Services Delivery	0	281,371	1,956,000	2,237,371	0	29,000	0	29,000	0	0	0	0	0	881,627	881,627	3,296,598
SP3.1 Education and Youth Development	0	214,674	990,000	1,204,674	0	15,000	0	15,000	0	0	0	0	0	651,000	651,000	1,450,674
SP3.2 Health Delivery	0	49,719	1,366,000	1,415,719	0	8,000	0	8,000	0	0	0	0	0	250,627	250,627	1,674,346
SP3.3 Social Welfare and Community Development	0	17,378	0	17,378	0	6,000	0	6,000	0	0	0	0	0	0	0	173,378
Economic Development	0	94,308	0	94,308	0	2,000	0	2,000	0	0	0	0	165,653	0	165,653	772,805
SP4.1 Trade, Tourism and Industrial development	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
SP4.2 Agricultural Development	0	92,308	0	92,308	0	2,000	0	2,000	0	0	0	0	165,653	0	165,653	770,805
Environmental and Sanitation Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	0	45,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	0	45,000