



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWAHU SOUTH DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	6
1. ESTABLISHMENT OF THE DISTRICT	6
POPULATION STRUCTURE	6
2. VISION	7
3. MISSION	7
4. GOALS.....	7
5. CORE FUNCTIONS	7
6. DISTRICT ECONOMY	9
a. AGRICULTURE	9
d. HEALTH.....	10
e. WATER AND SANITATION.....	10
7. KEY ACHIEVEMENTS IN 2019	10
8. REVENUE AND EXPENDITURE PERFORMANCE.....	17
a. REVENUE	17
b. EXPENDITURE.....	20
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	22
2. POLICY OUTCOME INDICATORS AND TARGETS.....	23
POLICY OUTCOME INDICATORS AND TARGETS- CONT.....	23
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	24
REVENUE IMPROVEMENT ACTION PLAN FOR 2020.....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	29
SUB-PROGRAMME 1.1 General Administration.....	30
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	33
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	35
SUB-PROGRAMME 1.3 Legislative Oversight.....	39
SUB-PROGRAMME 1.5 Human Resource Management	42
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	45

SUB-PROGRAMME 2.2 Infrastructure Development	48
PROGRAMME 3: SOCIAL SERVICES DELIVERY	52
SUB-PROGRAMME 3.1 Education and Youth Development	54
SUB-PROGRAMME 3.2 Health Delivery	57
SUB-PROGRAMME 3.3 Social Welfare and Community Development	60
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	65
PROGRAMME 4: ECONOMIC DEVELOPMENT	68
SUB PROGRAMME: Agricultural Development	68
1. Budget Sub-Programme Objectives	68
2. Budget Sub Programme Description	68
5. Budget Sub Programme Results Statement	70
4. Sub Programme Operations and Projects	71
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	72
PART C: FINANCIAL INFORMATION	80

LIST OF TABLES

Table 1: Revenue Performance - IGF	17
Table 2: Revenue Performance - All Sources	19
Table 3: Expenditure Performance - IGF	20
Table 4: Expenditure Performance - All Sources	20
Table 5: NMTDF Policy Objectives	22
Table 6: Policy Outcome Indicators and Targets	23
Table 7: Revenue Mobilization for Key Revenue Sources	24
Table 8: Main Operations and Projects	32
Table 9: Budget Results Statement - Finance and Revenue Mobilization	34
Table 10: Main Operations and Projects	35
Table 11: Budget Results Statement – Planning, Budgeting and Coordination	36
Table 12: main operations AND projects	38
Table 13: Budget Results Statement – Legislative Oversight.....	40
Table 14: Main Operations and Projects	40
Table 15: Budget Results Statement – Human Resource Management.....	43
Table 16: Main Operations and Projects	44
Table 17: Budget Results Statement – Physical and Spatial Planning	46
Table 18: Main Operations and Projects	47
Table 19: Budget Results Statement – Infrastructure Development	49
Table 20: Main Operations and Projects	50
Table 21: Budget Results Statement – Education and Youth Development	55
Table 22: Main Operations and Projects	56
Table 23: Budget Results Statement – Health Delivery	58
Table 24: Main Operations and Projects	59
Table 25: Budget Results Statement – Social Welfare and Community Development	61
Table 26: Main Operations and Projects	62
Table 27: Budget Results Statement – Trade, Tourism and Industrial Development.....	66
Table 28: Main Operations and Projects	67
Table 29: Budget Results Statement – Agricultural Development.....	70

Table 30: Main Operations and Projects	71
Table 31: Budget Results Statement - Disaster Prevention and Management	74
Table 32: Main Operations and Projects	75
Table 33: Budget Results Statement – Natural Resource Conservation.....	78
Table 34: Main Operations and Projects.....	79
Table 35: Expenditure Summary.....	80

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Kwahu South District is one of the thirty-three (33) District Assemblies in the Eastern Region of Ghana. It was established in 1988 under L.I 1988, Act 1742 with Mpraeso as its capital.

1.1 Location and Size

The District is located within the central part of the Eastern Region of Ghana. It lies between latitudes 6°35" N and 6° 45"N and longitude 0° 55" W and 0° 20"W. The District shares common boundaries with Kwahu East to the North, Asante-Akim South to the West, the Kwahu West Municipality and Abuakwa South Municipal to the South and Fanteakwa South District to the East. The District covers an estimated land area of 795.76 square kilo meters (km²). The District Capital, It is located approximately 152.9 km from Accra and 96.1 km from Koforidua.

The Assembly has a total of forty (40) members; made of twenty six (26) elected members, twelve (12) government appointees, one (1) District chief Executive and a member of parliament (MP) who has no vote. Out of 40 Assembly members there are 37 Males representing 92.5% while the females numbered three (3) representing 7.5%. The District Assembly has six (6) Area Councils.

POPULATION STRUCTURE

The District had a total population of **69,757** in the 2010 Population and Housing Census, with males constituting 33,065 and 36,692 females. The projected population for 2021 is (85, 941) (2010, PHC) with males constituting (40,736) representing (47.4%) and (45,205) females representing (52.6%), with a growth rate of 1.9% and fertility rate of 3.8%.

The rate of population increases in the district, however, calls for expansion in the infrastructure and services.

2. VISION

Effective, efficient and resilient District Assemblies.

3. MISSION

Kwahu South District Assembly exists to improve the quality of life of people in the District through sustainable mobilization and utilization of resources within the context of good governance.

4. GOALS

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

5. CORE FUNCTIONS

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

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

The economy of the Kwahu South District is predominantly agrarian, over 44.7% of the population is employed by the sector. Crops such as maize, cassava, onion, cocoyam, yam, tomatoes, rice, chili pepper, okro, cucumber, garden eggs, groundnut and cowpea are grown in the district. Fruits grown are mainly banana, citrus, water melon.

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

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

b. ROAD NETWORK

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

c. EDUCATION

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

d. HEALTH

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

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

e. WATER AND SANITATION

The major sources of portable drinking water are pipe borne water system and boreholes for the urban and rural communities respectively. The standard in terms of piped water and borehole is 350 people per each sources of water.

7. KEY ACHIEVEMENTS IN 2020

REVENUE

Valuation of landed properties in seven major towns (Twenedurase, Obo, Obomeng, Mpraeso, Atibie, Bepong and Asakraka) in the district to help improve revenue generation.

INFRASTRUCTURE

- ❖ Rehabilitation and Mechanization of 1No. Borehole with 1No. Rambo Poly tank and construction of 3No hand washing platforms at Nketepa Market
- ❖ Construction of 1 No.3units Classroom Block with Ancillary Facilities at Kwafour
- ❖ Construction of 1.4 m box Culvert with 40 feet approach filling at Sukwa
- ❖ Rehabilitation of 1 No. 6unit class room block at Bepong Methodist
- ❖

SOME KEY ACHIEVEMENTS IN PICTURES

SOCIAL INTERVENTION

- ❖ 45 Disable Persons supported with start-up capital and equipment.
- ❖ Procurement and distribution of 300No. Mono and Dual desks for Schools across the District
- ❖ Procurement and distribution of PPEs to health facilities across the district to help fight Covid-19
- ❖ Procurement and distribution of 800 veronica buckets with stands, liquid soaps and 200 boxes of 750ml hand sanitizers across the district to help fight Covid-19.
- ❖ Provision of rain harvesting facility and extension of pipe born water with 6No. Rambo Poly tanks and No. hand washing platforms at Mpraeso, Bepong and Ntomem Markets to help fight Covid-19

AGRICULTURE

- ❖ Distribution of 18,164 coconut seedlings to farmers across the district
- ❖ Raising and distribution of 4,000 Coconut seedlings and 20,000 oil palm seedlings to farmers across the district.

**Construction of 1 No.3 units Classroom Block with Ancillary Facilities at Kwafour
GPS Address –EI-1008-2940**



**Construction of 1.4 m box Culvert with 40 feet approach filling at Sukwa GPS Address:
EH-2571-7706**



SUPPORT TO PERSONS WITH DISABILITY



RAISING AND DISTRIBUTION OF 4,000 COCONUT SEEDLINGS AND 20,000 OIL PALM SEEDLINGS TO FARMERS ACROSS THE DISTRICT.



PROCUREMENT AND DISTRIBUTION OF PPES, VERONICA BUCKETS AND SANITIZERS TO HEALTH FACILITIES

PROVISION OF WATER SYSTEMS IN MARKETS



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE - IGF ONLY									
S/N	ITEMS	2018		2019		2020		PERFORMANCE AS AT AUGUST 2020	% PERFORM
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET		
1	PROPERTY RATE	165,500.00	151,458.98	152,000.00	112,714.62	202,500.00	150,700.00	84,796.20	56.27%
2	LANDS AND ROYALTIES	62,100.00	46,635.90	77,000.00	114,822.20	92,000.00	115,000.00	81,944.00	71.26%
3	RENT OF LANDS BUILDING & HOUSES	56,400.00	33,430.00	56,400.00	44,150.00	56,400.00	56,400.00	49,750.00	88.21%
4	LICENSE	149,200.00	112,023.60	186,080.00	190,443.31	190,100.00	203,600.00	115,135.21	56.55%
5	FEES	126,900.00	118,649.38	123,400.00	139,022.00	125,100.00	125,100.00	83,297.00	66.58%
6	FINES, PENALTIES & FORFEITS	11,000.00	60,965.00	53,100.00	62,310.00	53,200.00	68,500.00	48,165.00	70.31%
8	MISCELLANEOUS & UNIDENTIFIED REV.	105,000.00	38,288.00	35,000.00	14,434.00	31,000.00	31,000.00	17,434.00	56.24%
	TOTAL	676,100.00	561,450.86	682,980.00	677,896.13	750,300.00	750,300.00	480,521.41	64.04%

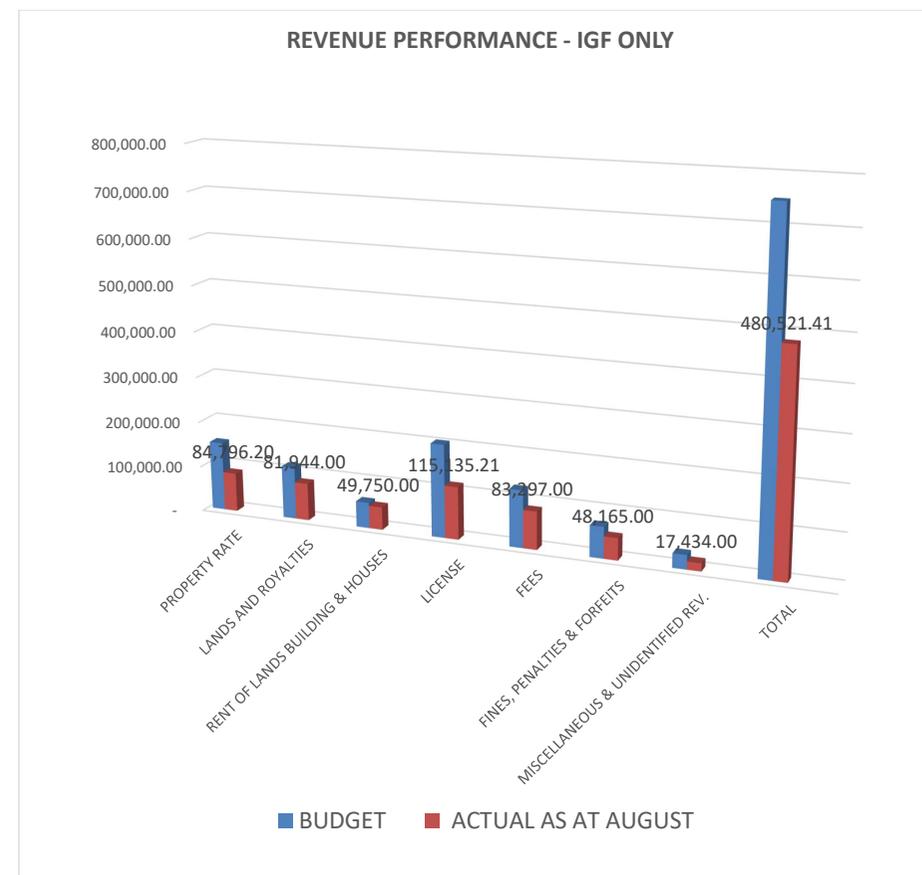


Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at Aug, 2020
	Budget	Actual as at 31 st Dec.	Approved Budget	Actual as at 31 st Dec	Approved Budget	Actual As At August	
IGF	676,100.00	561,451.54	682,980.00	677,896.13	750,300.00	480,521.41	64.04%
Compensation Transfer	1,946,628.00	2,148,900.48	1,924,908.09	1,853,899.52	2,059,181.25	1,956,449.64	95.01%
Goods and Services Transfer	96,320.94	113,036.65	74,976.42	11,163.68	81,659.66	64,208.63	78.63%
Assets Transfer	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
DACF	4,041,929.23	1,208,729.11	3,163,939.66	1,057,343.88	3,604,029.08	924,137.77	25.64%
DACF (MP)	160,000.00	362,546.16	300,000.00	379,407.68	300,000.00	255,003.04	85.00%
M-SHARP (HIV/AIDS)	18,277.00	11,365.86	12,752.96	11,668.40	18,201.45	3,843.20	21.11%
DISABILITY FUND	209,080.48	177,072.56	160,000.00	93,473.78	160,000.00	79,316.09	49.57%
SCHOOL FEEDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- RFG	569,040.00	472,820.00	921,285.00	1,129,084.51	806,634.59	163,705.22	20.29%
CIDA/MAG	68,054.76	68,054.74	160,173.86	150,890.77	160,173.86	120,167.76	75.02%
TOTAL	7,898,072.93	5,123,977.10	7,401,015.99	5,364,828.35	7,940,179.89	4,047,352.76	50.97%

b. EXPENDITURE

Table 3: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	2018		2019		2020			%AGE PERFORMANCE (AS AT AUG 2020)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED AS AT JULY	ACTUAL AS AT AUG 2020	
COMPENSATION	133,555.00	144,551.66	149,682.00	97,319.38	276,362.00	269,362.00	122,923.81	35.92
GOODS AND SERVICES	311,078.00	217,653.00	388,418.00	370,002.94	382,938.00	362,375.00	180,371.41	52.71
ASSETS	60,000.00	32,989.50	138,000.00	93,500.05	61,500.00	55,243.00	38,906.00	11.37
TOTAL	444,633.00	395,194.16	676,100.00	560,822.37	720,800.00	686,980.00	342,201.22	100

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY 2020 ACTUAL AS AT AUGUST

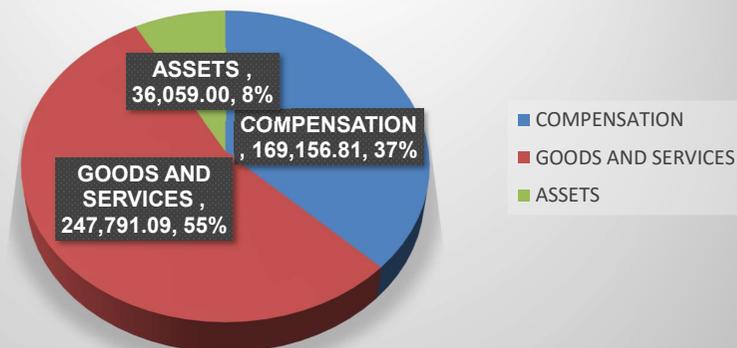


Table 4: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE - ALL SOURCES								
EXPENDITURE	2018		2019		2020			% AGE PERFORMANCE (AS AT AUG 2020)
	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED BUDGET	REVISED BUDGET	ACTUAL AS AT AUG,2020	
COMPENSATION	2,136,190.00	2,281,719.86	2,201,270.09	2,106,859.16	2,279,818.36	2,279,818.36	1,956,449.64	85.82%
GOODS AND SERVICES	1,834,355.62	1,487,225.55	2,687,361.52	582,755.83	2,848,615.11	2,848,615.11	495,650.18	17.40%
ASSETS	3,927,527.31	1,354,031.69	2,512,384.38	2,674,715.45	2,811,746.42	2,811,746.42	1,209,623.59	43.02%
TOTAL	7,898,072.93	5,122,977.10	7,401,015.99	5,364,330.44	7,940,179.89	7,940,179.89	3,661,723.41	46.12%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY								
EXPENDITURE	2018		2019		2020			% AGE PERFORMANCE (AS AT AUGUST 2020)
	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED	BUDGET	ACTUAL	
COMPENSATION	1,946,628.00	2,148,900.48	1,924,980.09	1,853,899.52	2,059,181.25	2,059,181.25	1,787,292.83	86.80%
GOODS AND SERVICES	96,320.94	93,039.92	74,976.42	16,078.68	81,659.66	81,659.66	0.00	0.00%
ASSETS								
TOTAL	2,042,948.94	2,241,940.40	1,999,956.51	1,869,978.20	2,140,840.91	2,140,840.91	1,787,292.83	83.49%

2021 Composite Budget - Kwahu South District

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

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Economic Development	Substantially reduce proportion of youth not in employment, education or training	8	8.6	185,000.00
	End hunger and ensure access to sufficient food	2	2.1	907,674.38
	Devise and implement policies to promote sustainable tourism	8	8.9	53,000.00
Social Development	Ensure free, equitable and quality education for all by 2030	4	4.1	1,137,779.69
	Achieve universal health coverage, including finance risk protection, access to quality health-care service	3	3.8	1,720,421.01
	Implement appropriate Social Protection System & measures	1	1.3	390,547.66
Environment, Infrastructure and Human Settlements	Improve education towards climate change mitigation	13	13.3	99,450.40
	Achieve access to adequate and equitable Sanitation and hygiene	6	6.2	908,926.07
	Enhance inclusive urbanization & capacity for settlement planning	11	11.3	1,512,195.15
Governance, Corruption and Public accountability	Ensure responsive, including participatory decision making	16	16.7	1,322,412.05
	Strengthen domestic resource mobilization	17	17.1	23,500.00
	Strengthen national institution to prevent violence, terrorism and crime	16	16.a	375,000.00
TOTAL				8,635,906.41

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value 2019	Target For the Year 2020	Actuals as at Aug.
Improve Internally Generated Revenue mobilization	Actual Revenue Generated.	2019	677,896.13	750,300.00	480,521.14
Enhance local governance service delivery	Number of Town Hall meetings held	2019	3	3	2
	Number of General Assembly meetings held	2019	3	3	2
Improve access to healthcare delivery	Number of healthcare facilities rehabilitated and furnished	2019	1	2	1
Improve accessibility to quality education for all.	Number of mono and dual desks procured and distributed	2019	700	300	300
	Number of Schools rehabilitated	2019	2	2	1
	Number of Schools blocks constructed	2019	3	2	1

POLICY OUTCOME INDICATORS AND TARGETS- CONT.

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value 2019	Target For the Year 2020	Actuals as at Aug.
Improve agricultural productivity to ensure food security	Number of coconut seedlings received and supplied	2019	0	18000	18000
	Number of vaccination campaign on 4 scheduled diseases conducted	2019	4	4	3
	Number of farmers trained.	2019	4	4	3
	Number of plant clinics established and managed	2019	4	4	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 7: Revenue Mobilization for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic and Property rates. Organize stakeholders forum on the need to pay property rate. To expand database on all landed properties in major towns in the district by end of June. (telecommunication Masts, industrial Properties, etc.)
2. LANDS	<ul style="list-style-type: none"> Establish a unit within the Works Department solely for enforcing the checking of building permits To sensitization community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Computerization of Data on Businesses across the District using the IBES data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Annual rotation of revenue collectors Setting target for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

REVENUE IMPROVEMENT ACTION PLAN FOR 2021

S/N	OBJECTIVE	OUTPUT	TARGET	ACTIVITY	INPUT	BUDGET	ESTIMATE	TIME FRAME	RESPONSIBILITY
1	To have a single compiled database existing in different forms.	To enable us have accurate database on existing property and business	Property Owners/food Vendors	Consolidation of existing and Updating of Revenue Data.	Data Allowance	50ghs for 30 Trainees = 1,500.00. 10ghs per day for 30 Trainees for 5 days = 1,500.00 TOTAL of GHc 3,000.00	95,000.00	Jan. – May	MIS/DEHO/Budget
2	To enable the Assemble charge economic rates on the properties.	All property Owners are educate on the need to pay rate	Property Owners at Obomeng, Mpraeso, Atitie Bepong Asakraka	Revaluation of Landed Properties	1. Land Commission 2. Publicity 3. Info. Ser. Department 4. Generation and Distributions of Bills	Consultant fees = Ghc65,000.00 Announcement on Radio @ Ghc500.00 Fuel of 6 gallons @25 per week for 8 weeks = Ghc1,200.00 Snacks and lunch of 25.00/head for 30 for 6days Ghc4,500.00 TOTAL = 71,200.00	300,000.00	Jan. – July	Budget/DFO/MIS
3	To sensitize ratepayers on the need to pay taxes on properties, all business ventures and others	Eligible tax payers are educated on the need to pay tax	Ratepayers.	Public education and sensitization on Revenue matters.	1. Fuel 2. Allowance	10 gallons@ 25 per Month for 4months = Ghc1,000.00 Ghc100.00/head for 3 people for 16days = Ghc4,800.00 TOTAL = GHc 5,800.00	95,000.00	Jan, April, July, Nov.	District Information Service Depts. /Budget /Finance
	To promote the	Ensure	All estate	Intensify the	Fuel	10 gallons@25 per		Jan. –	Physical

4	acquisition of permit before physical development.	physical development are sited at the right place	developers	acquisition of building permit by developers		Month for 12 months TOTAL = Ghc3,000.00	56,000.00	Dec.	Planning/ Works Depts.
5	To speed up and modernize the billing process.	To know total bills issued	Ratepayers	Procurement and installation of Electronic Billing system	Mobile Data	Cost of Ghc200.00 of mobile credit per month to generate Bills TOTAL = Ghc2,400.00	25,000.00	January – June	MIS/Finance
6	To improve payment of rent and arrears by occupants of Assembly stores	Educate the stores occupants the need to pay rate	Tenants of stores	Organize a meeting with occupants of Assembly stores	Snacks	Snacks @ Ghc10.00 for 50 occupants TOTAL =GHc500.00	8,000.00	January – July	District Finance Dept/Bud. Unit/Int. Audit
7	To enhance revenue collection performance	To increase our revenue collections	Revenue Collectors/Revenue mobilization team	Logistics Supply	Call Credit	Cost of Ghc1,000.00 for mobile phone credit to Revenue Collector/ mobilization team	12,500.00	January – July	Procurement/Stores / Internal Auditor
8	To provide legal backing for revenue mobilization	Economic al and accurate rates are applied	All Rate payers	Gazette the Assembly's Fee Fixing Resolutions for 2019	Gazette	Cost of printing Fee Fixing Resolutions at Assembly Press = Ghc5,400.00		January – May	Budget Unit
9	To enhance their capacity to be more efficient and effective in the collection of revenue	To increase our revenue collections	All revenue collectors and supervisors	Training of Revenue Collectors	1. Snacks and Lunch 2. Training Materials 3. Allowance	Ghc25.00 per head for 20 people = 500.00 Stationary Ghc300.00 for participants Ghc30.00 per head for 20 people =		January – May	Finance/H R

2021 Composite Budget - Kwahu South District

10	To block major loopholes for Revenue leakages during the Easter festival.	To avoid revenue leakages during Easter festival	All Business outlets	Intensify public education prior to Easter festivities on payment of rates to Assembly	1. Publicity and Announcement 2. Radio announcements 3. Allowance	600.00 TOTAL = Ghc1,400.00 50 gallons of fuel@ 25.00 = 1,250.00 Ghc100.00/ slot for 10times = 1,000.00 Ghc100.00 per head for 20 people = 2,000.00 TOTAL Ghc4,250.00	45,000.00 January – March	District Finance Department/Information Service Dept.
11	To compel rate payers, defaulters and recalcitrant to pay	To educate rate payers on the penalty of avoiding rate payment	Defaulters and Recalcitrant	Organization of District Revenue Taskforce		Cost of prosecuting defaulters and recalcitrant payers @ Ghc3,200.00	June – Dec. 24,300.00	District Finance Department/Budget Unit/Internal Audit/Revenue/Works Dept.
12	To Check and block Revenue leakages	To increase our revenue collections	Revenue Staff	Organization of Quarterly Audit of Revenue Collectors	1. Fuel 2. Allowance	10 gallons @ 25 for every quarter= 1,000.00 Ghc400.00 for every quarter = 1,600.00 TOTAL Ghc2,600.00	Qty	Internal Audit
13	To help improve revenue generation through service delivery	To increase our revenue collections	Inter/ intra District	Reconditioning and operationalization of the Cesspit emptier.	1. Fuel 2. Allowance	100 gallons of fuel @ 25 = 2,500.00 Amount of Ghc6000.00 is allotted to staff	May – Dec. 60,000.00	Transport officer/DE HO

2021 Composite Budget - Kwahu South District

27

						involved TOTAL = Ghc8,500.00		
				TOTAL Ghc		109,050.00	917,676.15	

2021 Composite Budget - Kwahu South District

28

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 ensure 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 sixty-six (66) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is fifty-four (54) with funding from GoG transfers (DACF, DACF-RFG) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projection			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management Of The Organization	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
	Number of Management meetings held	12	12	12	8	12	12	12	12
Financial Reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12	12	12	8	12	12	12	12
	Annual Financial reports submitted by	28 th Feb.							

Annual Action Plans and Budget Estimates prepared	Annual Action Plans Composite Budget prepared and approved by	30 th Sept.							

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Renovation of DCE and Other Staff Bungalows.
Procurement of Stationery and Office Equipment and Furniture.	Renovation and Refurbishment of Assembly Hall
Repair and Reconditioning of Assembly Vehicles.	
Protocol Services	
Administrative and Technical Meetings	
Maintenance of Security in the District.	
Citizens Participation in Local Governance	
Support to Area Councils	
Support to Traditional Authority	
Support to Other Departments	
National Day celebrations	
Monitoring and Evaluation of Development Projects by DPCU.	

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 eighteen (18) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by shortage of 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 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget	Indicative	Indicative	Indicative
		Budget	Actual	Budget	Actual	Year 2021	Year 2022	Year 2023	Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March							
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	4	3	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 10: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	
GIFMIS Related Activities.	
Specialized Stock-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.

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	Not Yet	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 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 12: main operations AND projects

Operations	Projects
Preparation of 2022 Annual Action Plan	
Preparation of 2022 Annual Composite Budget	
Preparation of 2022 Fee Fixing Resolution	
Gazetting of 2021 Fee Fixing Resolution	
Implementation of the Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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 13: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As at Aug.				
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	4	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	1	2	2	2	2
	Number of area council supported with logistics.	2	1	2	1	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
NALAG Activities	
Support to Sub District Structures	
Special Services and Protocols	

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, two (2) officers will carry out the implementation of the sub-programme with main funding from DACF and DACF-RFG. The work of the

human resource management is challenged with inadequate staff. 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 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As at Aug.				
Appraisal of staff annually	Number of staff appraisal conducted	129	126	133		133	140	140	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30 th Oct.							
	Number of training workshop held	3	3	3	2	3	3	3	3
Salary Administration	Monthly ESPV validation	12	12	12	7	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 16: Main Operations and Projects

Operations	Projects
Capacity Building	
Planning and Reporting Activities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space 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 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Community engagement in planning matters	Number of community engagement held	2	2	2	1	2	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	1	0	2	2	2	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	60%	100%	50%	90%	90%	90%	90%

Development Control Services	Percentage of conformity to planning schemes	100%	50%	100%	50%	70%	80%	80%	90%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Capacity Building Training for PPD Staff on QGIS & Other Relate GIS Software.	Revaluation of Landed Properties within the District (Communication Masts).
Stake holders Engagement and Planning Education on Building Permits Process.	
Monitoring of Developments to ensure Conformity to Prepared Schemes.	
Continue the Street Naming Exercise and the National Digitization of Properties Addressing.	
Facilitate the Preparation of Plan Schemes.	
Preparation of Site Plans for all Assembly Properties.	

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 one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	2	2	1	2	2	2	2

Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	2	2	6	3	2	2	2	2
Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	10	4	10	6	10	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1	1	1
Re shaping selected Feeder roads in the District	KMs of Feeder roads reshaped	50km	40km	50km	30km	30km	35km	35km	35km

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Internal Management of Organisation	Construction of Police Station at Adawso and Police Post Amartey
Maintenance of Official Vehicle	Spot Improvement on Selected Roads and Bridges in the District.
Printed Materials and Stationery	Provision and rehabilitation of streetlights across the district
Fuel and Lubricant	Self Help Projects
Site Inspection on Newly Developed Areas.	Construction of Foot Bridge and Culverts at Kwasi Fori.
	Support the Upgrading of Social Centre at Obomeng.
	Construction of Lorry Park at Bepong.

	Renovation of Meat Shop/Culverts.
	Construct 4no.Mechanization, Treatment and Repair of Boreholes Across the District.
	Construction of Foot Bridges and Culverts at Mpraeso Akropong.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater

its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget	Indicative	Indicative	Indicative
		BUDGET	ACTUAL	BUDGET	Actual As At Aug.	Year 2021	Year 2022	Year 2023	Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	2	2	2	2	2
	Number of school furniture supplied	1000	300	1200	0	600	600	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	20	50	30	40	50	60	60
Improve performance in BECE	% of students with average pass mark	100%	75%	100%	78%	100%	100%	100%	100%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	2 nd Position in Regional Competition	Place at least 3 rd	2 nd Position in Regional Competition	Place at least 3 rd			
Organize quarterly DEOC meetings	Number of meetings organized	4	2	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 22: Main Operations and Projects

Operations	Projects
Monitoring and Supervision of Schools.	Rehabilitation of 1no. 4 Unit Classroom Block With Office and Store at Mamfe D/A.
Support to needy but brilliant students.	Renovation of Classroom Blocks Across the District.
Best Teacher Awards and MOCK Exams	Rehabilitation of District Education Office.
Support to STME	Construction of 1no. 3 Bedroom Bungalow for the Headmistress at Asakraka St. Pauls SHS.
National Day Celebration and Support for My First Day At School Activities.	Procure 700 Mono and Dual Desk
Promotion of Sports in the District.	Support towards Construction /Renovation of Schools. (MP)
Promotion of Sports in the District (MP).	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

The key issues/challenges for the sub-programme in the District includes health infrastructure, inadequate equipment, logistics and vehicle for both the health

and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Refresher training for the health volunteers	Number of volunteer trained.	60	40	60	20	60	60	60	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	30	27	40	36	40	40	40	40
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	2	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	3	4	2	4	4	4	4
Organise HIV and AIDS Counselling and Testing.	Number of people tested	3500	3,134	3500	3,259	3,500	3,500	3,500	3,500

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
District Initiative Programme and Support for Malaria Prevention Programmes.	Renovation and Refurbishment of CHPS Compounds across the District.
Support for HIV/AIDS Activities.	
Support to Health Delivery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Justice Administration	Number of social enquiry report written	12	12	12	7	12	12	12	12
Child Rights, Protection and Promotion	Number of child welfare cases handled	50	16	40	12	30	25	20	15
	Number of Day Care Centres supervised	12	10	12	8	12	12	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	300	120	300	86	300	400	500	600
	Number of PWDs assisted	200	132	118	200	200	210	220	250
	Number of patients supported at the hospital	20	18	10	7	10	10	10	10

Home Science Education	Number of households visited.	35	32	22	40	45	50	60	70
Mass Education	Number of communities Sensitized on social vices	10	8	10	6	10	10	10	10
Adult Education	Number of Adult group formed	5	3	3	5	5	5	5	5
Women Empowerment	Number of women trained	40	38	45	35	50	55	60	70
Office management and Organisation	Number of reports on meetings held that has been filed.	12	12	12	7	12	12	12	12
	Number of direct reports appraised by the end of year	11	11	11	7	11	11	11	11
	Number of departmental reports on file.	4	4	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 26: Main Operations and Projects

Operations	Projects
Monitoring and Sensitization of PWDs and the Utilization of Disability Funds.	
Enforcement of Child Labour Laws and Register	

and Handle all Child Welfare Cases.	
Registration and Updating of Data on Vulnerable Groups and Conduct Community Needs Assessment on LEAP.	
Sensitize Communities on Issues of Child Labour/Abuse and Conduct Social Enquiry on Juvenile Cases.	
Supervision, Training and Supervision of Day Care Attendants and Centers and Monitor the Activities of all Existing NGOs.	
Provide Welfare Services to Vulnerable Children and Support for OVCs.	
Train Women on Income Generating Activities (Soap Making).	
Sensitization of Adolescent on HIV/AIDS, Drug Abuse and Teenage Pregnancy.	
Training of 40 Adults in Basic Writing and Reading Skills.	

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 (9) 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

3. Budget Programme Objectives

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

4. Budget Programme Description

The perceived level of poverty is relatively high in the Kwahu South District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Kwahu South District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
SMEs operators trained and counselled to improve capacity	No. of seminars/trainings held	10	8	10	6	10	10	10	10
New co-operatives Registration	No of co-operative registered	5	2	5	3	5	5	5	5
Tourism potentials Marketed	Number of campaigns to promote the district tourism potentials held.	2	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Organize Trade Fair (Kwahu Dwaso)	
Strengthening and Formation of Business Associations.	
Facilitate the Establishment of Industrial Sites.	
Facilitate the Development of Industrial Sites.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub Programme Description

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

This sub programme deals with the following:-

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets

- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

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

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

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

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

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

The key issues/challenges of the sup programme include:

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

5. Budget Sub Programme Results Statement

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

Table 29: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicator Year 2022	Indicator Year 2023	Indicator Year 2024
		Budget	Actual	Budget	Actual as at Aug.				
Plant clinics established	Number of plant clinics established and managed	1	1	3	1	3	3	3	3
FBOs/ fishermen along the Afram River trained on proper fishing practices	Number of FBOs/ fishermen training organised	2	0	2	1	2	2	2	2
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	4	1	4	2	4	4	4	4
District Chamber of Commerce, Agric and Technology (DCACT) secretariat established and	Number of DCACT Secretariat established and managed	1	0	1	1	1	1	1	1

managed									
---------	--	--	--	--	--	--	--	--	--

4. Sub Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Renovation of District Agric Office
Running Cost Of Official Vehicle	
Maintenance of Official Vehicle	
Purchase of Stationery and Service of Office Equipment	
Coordination and Planning Meetings Towards Strategic and Work Plan Dev't. Including Gender and Citizen Participation.	
Organize and Coordinate 1 RELC Planning Session.	
Data Collection (MRACLs, Farmer Registration, Weather Information.	
Procure Working Tools	
Establishment of 4 Crop Demonstrations.	
Public Education and Sensitization on Disease for	

Livestock and Poultry.	
Farmers Day Celebration	
Support to Agric Development.(MP)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual As At Aug.	2021	2022	2023	2024
Emergency Relief intervention	Numbers of people assisted /supported	20	0	20	0	20	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	20	0	20	20	20	20	20	20
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	4	1	4	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	4	2	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 32: Main Operations and Projects

Operations	Projects
Planting of trees on degraded lands.	Construction of fire hydrants for GNFS
Support for Disaster Prevention and Management in the District.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

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

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

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

The key issues/challenges of the sub programme include:

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Natural Resource Conservation

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual As At Aug.				
Poor hygiene practices and inadequate hygiene education reduced	Number of quarterly hygiene education carried out in the District	4	2	2	4	4	4	4	4
Awareness creation on bush fire organised	No. of quarterly Fire awareness creation fora organised	4	2	4	2	4	4	4	4
Rate of depletion of the forest vegetation minimized.	Number of Public forum held on dangers of deforestation.	4	2	4	2	4	4	4	4
Capacity on climate change and its effect built	Number of training organized	4	3	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 34: Main Operations and Projects

Operations	Projects
General Cleaning	
Covid-19 Related Activities	
Public Education and Sensitization on Sanitation Hygiene	
Management Of Final Disposal Sites.	
Sanitation Improvement Package	
Fumigation	

PART C: FINANCIAL INFORMATION
Table 35: Expenditure Summary

S/N	Administration, Internal Audit, Planning and Budget	COMPENSATION	GOODS AND SERVICES	ASSET	TOTAL	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE, 2021					
						IGF	GOG	DACF	MP DACF	DACF RFG	DONNER (MAG)
1	CENTRAL ADMINISTRATION	1,340,380.72	1,055,809.08	32,500.00	2,428,689.80	734,078.15	1,065,565.32	583,187.33		45,859.00	2
2	DEPARTMENT OF WORKS	158,350.11	252,033.32	1,430,032.00	1,840,415.43	113,000.00	173,915.11	803,468.32	190,000.00	560,032.00	1
3	DEPARTMENT OF AGRICULTURE	468,872.38	333,802.00	105,000.00	907,674.38	3,000.00	503,180.38	220,000.00	50,000.00		131,494.00
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	202,669.66	187,878.00		390,547.66	3,000.00	217,047.66	170,500.00			
5	ENVIRONMENTAL HEALTH UNIT	558,328.07	650,598.00		1,208,926.07	50,598.00	558,328.07	600,000.00			
6	PHYSICAL PLANNING	166,911.72	204,868.00		371,779.72	3,000.00	178,779.72	190,000.00			
7	TRADE AND INDUSTRY		105,000.00		105,000.00	3,000.00		102,000.00			
8	EDUCATION		303,000.00	1,184,779.69	1,487,779.69	3,000.00		444,477.69	190,000.00		
9	HEALTH		102,093.66	366,611.00	468,704.66	2,000.00		120,093.66	70,000.00	276,611.00	
10	DISASTER MANAGEMENT AND PREVENTION		53,000.00		53,000.00	3,000.00		50,000.00			
	TOTAL	2,895,512.66	3,248,082.06	3,118,922.69	9,262,517.41	917,676.15	2,696,816.26	4,134,029.00	500,000.00	882,502.00	131,494.00

KWAHU SOUTH DISTRICT ASSEMBLY 2021 COMPOSITE BUDGET									
S/N	Administration, Internal Audit, Planning and Budget	IGF	GOG	DACF	MP DACF	DDF	DONNER (MAG)	TOTAL	JUSTIFICATION
1	Compensation	72,338.40	993,172.94					1,065,511.34	Compensation for all staff of the Department
2	Other Allowances	172,469.00						172,469.00	Amount allocated to cater for allowances
3	SSNIT Contribution	6,882.00						6,882.00	Amount allocated to cater for employees SSNIT contribution
4	End of Service Benefit (ex-gratia)	36,000.00						36,000.00	Amount allocated to cater for end of service benefit of Assembly members
5	Materials-Office Supplies	57,500.00						57,500.00	Amount allocated to cater office supply
6	Utilities	39,000.00						39,000.00	Amount allocated to cater for utilities
7	Rentals	17,000.00						17,000.00	Amount allocated to cater for office rentals

2021 Composite Budget - Kwahu South District

81

8	Travels and Transport	99,000.00						99,000.00	Amount allocated to cater for general cleaning expenses
9	Repairs and Maintenance	32,500.00						32,500.00	Amount allocated to cater for Repairs and maintenance of official assets
10	Trainings/ Seminars and Conferences	14,000.00						14,000.00	Amount allocated to cater for trainings/ seminars and conferences
11	Consulting Services	1,500.00						1,500.00	Amount allocated to cater for Consultancy Services
12	Special Services(Assembly members Sitting Allowance)	84,688.75						84,688.75	Amount allocated to cater for special services
13	Employee Social Benefits	7,000.00						7,000.00	Amount allocated to cater for employees social benefits
14	Bank Charges	800.00	3,000.00					3,800.00	Amount allocated to cater for Bank Charges
15	General Expenses	56,400.00						56,400.00	Amount allocated to cater for General Expenses
16	Support to Sub-District Structure			60,187.33				60,187.33	To strengthen the decentralization concept.
17	Support to ERCC			20,000.00				20,000.00	To strengthen the decentralization concept.
18	NALAG			10,000.00				10,000.00	Statutory deduction

2021 Composite Budget - Kwahu South District

82

19	Renovation and Refurbishment of Assembly Hall				25,000.00					25,000.00	To enhance the life span of the assets and make them functional
20	Renovation of DCE and Other Staff Bungalows				70,000.00					70,000.00	To enhance the life span of the assets and make them functional
21	Repair and Reconditioning of assembly vehicles.				50,000.00					50,000.00	To enhance the life span of the assets and make them functional
22	Monitoring and Evaluation of Development Projects by DPCU.				40,000.00					40,000.00	To help improve Monitoring and Evaluation of Development Projects.
23	Preparation of MTEF Composite Budget.				20,000.00					20,000.00	Allocation made for the Preparation of MTEF Composite Budget.
24	Support for DPCU on MTDP				25,000.00					25,000.00	To ensure inclusiveness in the planning process for the District.
25	Revenue data collection/updates	5,000.00			20,000.00					25,000.00	To enhance revenue generation.
26	Gazetting of assembly By-Laws and Fee Fixing Resolution.				30,000.00					30,000.00	To strengthen government policies
27	Procurement of Stationery& office equipment/Furniture				150,000.00					150,000.00	To enhance the operation of the department
28	Maintenance of Security in the District	5,000.00			20,000.00					25,000.00	To promote peace and stability across the District
	sub-total	707,078.15	993,172.94	-	543,187.33	-	-	-	-	2,243,438.42	

2021 Composite Budget - Kwahu South District

	HUMAN RESOURCE DEPARTMENT											
1	COMPENSATION		59,518.38							59,518.38	Compensation for all staff of the Department	
2	Capacity Building	10,000.00			30,000.00			45,859.00		85,859.00	To build the capacity of all staff in the district	
3	Planning and Reporting Activities	2,000.00		6,437.00						8,437.00	To enhance the operation of the department	
	sub-total	12,000.00	65,955.38	-	30,000.00	-	-	45,859.00	-	153,814.38		
	STATISTICAL SERVICE DEPT.											
1	Planning and Reporting Activities		6,437.00							6,437.00	To enhance the operation of the department	
	sub-total	-	6,437.00	-	-	-	-	-	-	6,437.00		
	FINANCE DEPARTMENT											
1	Travels and Transport	2,000.00								2,000.00	Amount allocated for travels and transport	
2	Printed Materials and stationery	1,000.00								1,000.00	Amount allocated for Printed Materials and Stationery	
3	Fuel	2,000.00								2,000.00	Amount allocated to cater for Fuel	
4	GIFMIS related activities			10,000.00						10,000.00	To strengthen decentralization in the District	
5	Specialised Stocks- Value Books	10,000.00								10,000.00	To purchase value books for revenue collection	
	sub-total	15,000.00	-	10,000.00	-	-	-	-	-	25,000.00		
	EDUCATION											

2021 Composite Budget - Kwahu South District

	Monitoring and Supervision of Schools	3,000.00																	To help improve teaching and learning activities in the district
1																			3,000.00
2	Rehabilitation of 1no. 4 Unit Class room block with office and store at Mamfe D.A						120,000.00												To increase equitable access to and participation in education at all levels through the provision of infrastructure
3	Renovation of Class Room Blocks across the District						300,000.00												To increase equitable access to and participation in education at all levels through the provision of infrastructure
4	Rehabilitation of District Education Office						100,000.00												To increase equitable access to and participation in education at all levels through the provision of infrastructure
5	Construction of 1 No. 3 bedroom bungalow for the Head at Asakraka St. Pauls SHS						190,779.69												To increase equitable access to and participation in education at all levels through the provision of infrastructure
6	Support to needy but brilliant students						20,000.00			70,000.00									Bridge equity gaps by providing scholarships to the brilliant but needy pupils
7	Support to STME						20,000.00												To enhance performance of the students in the district
8	National Day																		To strengthen the

2021 Composite Budget - Kwahu South District

85

	Celebrations and Support for my first day at school activities.						55,000.00												decentralization concept.
9	Procure 700 Mono and Dual Desk						474,000.00												To increase equitable access to and participation in education at all levels through the provision of infrastructure
10	Promotion of sports in the district.						15,000.00			50,000.00									To enhance performance of the students in sports across the district
11	Support towards the Const./Renovation of schools									70,000.00									To increase equitable access to and participation in education at all levels through the provision of infrastructure
	sub-total	3,000.00					1,294,779.69			190,000.00									1,137,779.69
	DEPT. OF SOCIAL DEVELOPMENT																		
1	COMPENSATION						202,669.66												Compensation for all staff of the Department
2	Monitoring and Sensitization of PWDs and the Utilization of Disability Funds						160,000.00												Develop targeted social interventions for vulnerable and marginalized groups through the utilization of the Disability Fund
3	Enforcement of child labour laws and register and handle all child welfare cases.	500.00					3,500.00												Allocation made to Enforcement of child labour laws and register and handle all child welfare cases

2021 Composite Budget - Kwahu South District

86

4	Registration and updating of data on vulnerable groups and conduct community needs assessment on LEAP	5,378.00					5,378.00					5,378.00	To obtain accurate data on vulnerable groups and communities on LEAP
5	Sensitize Communities on issues of Child Labour / Abuse and conduct social enquiry on juvenile cases.	1,500.00					1,500.00					2,000.00	To reduce child labour/abuse and juvenile misconducts
6	Registration, training and supervision of day care attendants and centers and monitor the activities of all existing NGOs	3,000.00					3,000.00					3,500.00	To help monitor the activities of day care centers and NGO's
7	Provide welfare services to vulnerable children and support for OVCs.	500.00				4,500.00	500.00					5,000.00	To support vulnerable children
8	Train Women on income generating activities (soap making)	1,500.00					1,500.00					1,500.00	To help improve the economic conditions of women
9	Sensitization of adolescent at on HIV/AIDS, drug Abuse and Teenage Pregnancy.	500.00					3,000.00					3,500.00	Allocation made to help reduce social vices
10	Training of 40 Adults in basic writing and reading skills	500.00				2,500.00	500.00					3,000.00	To help improve basic adult education
	SUB-TOTAL	3,000.00				170,500.00	217,047.66					390,547.66	
	HEALTH DEPT.												

2021 Composite Budget - Kwahu South District

1	District initiative Programme and support for malaria prevention programmes	15,046.83					15,046.83					16,046.83	To reduce malaria infections in the district
2	Support for HIV/AIDS activities	15,046.83					15,046.83					16,046.83	To control the spread of HIV and AIDS in the district
3	Renovation and Refurbishment of CHPS Compounds across the Dist.	366,611.00					366,611.00					90,000.00	To provide quality health care in the district
4	Support to Health Care Delivery	70,000.00					70,000.00					70,000.00	To provide quality health care in the district
	SUB-TOTAL	2,000.00				396,704.66	70,000.00					192,093.66	
	ENVIRONMENTAL HEALTH UNIT.												
1	COMPENSATION	558,328.07					558,328.07					558,328.07	Compensation for all staff of the Department
2	General Cleaning	5,000.00					5,000.00					5,000.00	Amount allocated for cleaning materials
3	COVID- 19 Related Activities	30,000.00					30,000.00					32,000.00	Amount allocated to help fight covid-19
4	Public Education and Sensitization on Sanitation and Hygiene	10,000.00					10,000.00					10,000.00	To ensure the community's involvement in keeping our environment clean.
5	Management of Final Disposal Sites	320,000.00					320,000.00					320,000.00	To help in improving sanitation in the district
6	Sanitation Improvement Package	120,000.00					120,000.00					163,598.00	To help in improving sanitation in the district

2021 Composite Budget - Kwahu South District

7	Fumigation				120,000.00					120,000.00									To accelerate the provision and improvement of sanitation through fumigation	120,000.00	
	SUB-TOTAL	50,598.00	558,328.07	600,000.00	600,000.00															1,208,926.07	
	INFRASTRUCTURE DEVELOPMENT (WORKS DEPT.)																				-
1	COMPENSATION		158,350.11																Compensation for all staff of the Department	158,350.11	
2	Fuel and Lubricant		8,000.00																Amount allocated for fuel and lubricant	8,000.00	
3	Maintenance of official vehicle		5,565.00																To enhance the life span of the assets and make them functional	5,565.00	
4	Printed Materials and stationery	1,000.00	2,000.00																Amount allocated for printed materials and stationery	3,000.00	
	Construction of Police Station at Adawso/Police Post at Amartey				350,000.00														To promote peace and stability across the District	350,000.00	
5	Site inspection on newly developed areas	2,000.00			3,000.00														Amount allocated for Site Inspections	5,000.00	
6	Const.4no Mechanisation, treatment and repair of Boreholes across the District				150,000.00														To improve access to potable water for the people	150,000.00	
7	Self Help Projects				150,468.32														To strengthen decentralization in the District	230,468.32	
8	Spot Improvement on																		To improve the road		
9																					

2021 Composite Budget - Kwahu South District

89

	selected roads and Bridges in the districts				120,000.00														network and open up the rural areas.	180,000.00	
10	Renovation of Meat shop/ Culverts	50,000.00																	Amount allocated for the Renovation of Meat Shop/Culverts	50,000.00	
11	Construction of Foot Bridge and Culverts at Kwasi Fori	50,000.00																	To help improve road network and drainage system	50,000.00	
12	Construction of Foot Bridge and Culverts at Mpraeso Akropong								50,000.00										To help improve road network and drainage system	50,000.00	
13	Provision/Rehabilitation of Streetlights across the district	10,000.00			30,000.00					50,000.00									Ensure provision of streetlights for communities in order to improve security.	90,000.00	
14	Support the Upgrading of Social Centre at Obomeng																		To strengthen decentralization in the District	200,032.00	
15	Construction of Lorry Park at Bepong									310,000.00									Allocation made to improve transportation system in the district	310,000.00	
	SUB-TOTAL	113,000.00	173,915.11	803,468.32	190,000.00					560,032.00										1,840,415.43	
	PHYSICAL PLANNING DEPT.																				-
1	COMPENSATION		166,911.72																Compensation for all staff of the Department	166,911.72	
2	Capacity building training for PPD staffs on QGIS& other related GIS software	1,000.00	6,868.00																Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD- LUPMP in support of land use planning	7,868.00	

2021 Composite Budget - Kwahu South District

90

3	Stakeholders engagement on Planning education on building permits process	1,000.00	5,000.00							Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD- LUPMP in support of land use planning	6,000.00
4	Revaluation of Landed properties within the District (Communication Masts)			25,000.00						Improve fiscal resource mobilization through revaluation of landed properties	25,000.00
5	Monitoring of Developments to ensure conformity to prepared Schemes	1,000.00		5,000.00						Allocation made to support monitoring of developmental projects	6,000.00
6	Continued the street naming exercise and the National Digitalization of Properties Addressing			100,000.00						Allocation made to Support Street Naming and Public Address System	100,000.00
7	Facilitate the Preparation of Plan Schemes			50,000.00						Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD- LUPMP in support of land use planning	50,000.00
8	Preparation of site plans for all Assembly Properties			10,000.00						Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD- LUPMP in support of land use planning	10,000.00
	SUB-TOTAL	3,000.00	178,779.72	190,000.00	-	-	-	-	-		371,779.72
	ECONOMIC										-

2021 Composite Budget - Kwahu South District

91

	(Agricultural Devt.)											
1	COMPENSATION		468,872.38								468,872.38	Compensation for all staff of the Department
2	Internal Management of the Organization		2,119.84						3,000.00		5,119.84	Improve agricultural productivity through improved service delivery by MoFA
3	Running Cost of Official Vehicle		5,000.00						4,700.00		9,700.00	Allocation made for the Running Cost of Official Vehicle
4	Maintenance of official vehicle								6,206.72		6,206.72	Allocation made for the Running Cost of Maintenance of official vehicle
5	Stationery and Service office equipment		1,000.00						1,317.38		2,317.38	Allocation made for the Running Cost of Stationery and Service office equipment
6	Coordination and Planning meetings towards strategic and work plan development including gender and citizen participation		2,688.16						7,000.00		9,688.16	Improve agricultural productivity through improved service delivery by MoFA
7	Organize and coordinate 1 RELC planning session		1,000.00						4,500.00		5,500.00	Improve agricultural productivity through improved service delivery by MoFA
8	Data collection (MIRACLs, Farmer Registration, Weather Information)		1,000.00						2,000.00		5,500.00	Improve agricultural productivity through improved service delivery by MoFA
9	Procure working tools		1,000.00						4,000.00		5,000.00	Improve agricultural productivity through improved service delivery by MoFA

2021 Composite Budget - Kwahu South District

92

10	Establishment of 4 crops demonstrations		3,000.00				4,000.00	7,000.00	Improve agricultural productivity through improved service delivery by MoFA
11	Public Education and Sensitization on diseases for livestock and poultry		3,000.00				5,000.00	8,000.00	Improve agricultural productivity through improved service delivery by MoFA
12	Training of farmers on non-traditional animal production and marketing.						5,500.00	5,500.00	Improve agricultural productivity through improved service delivery by MoFA
13	Conduct home and farm visits		6,000.00				27,763.00	33,763.00	Improve agricultural productivity through improved service delivery by MoFA
14	Training and Manage crop pests and diseases						10,500.00	10,500.00	Improve agricultural productivity through improved service delivery by MoFA
15	Conduct disease surveillance and meat inspection		2,000.00				12,000.00	14,000.00	Improve agricultural productivity through improved service delivery by MoFA
16	Training and linking commodity based FBOs and women groups to aggregators/institutions						10,506.91	10,506.91	Improve agricultural productivity through improved service delivery by MoFA
17	Promote entrepreneurial development among women and youth in Agriculture.						10,000.00	10,000.00	Improve agricultural productivity through improved service delivery by MoFA
18	Sensitization and training of women on healthy diets, HIV/AIDS, Malaria and lifestyles amongst farm families						5,499.99	5,499.99	Improve agricultural productivity through improved service delivery by MoFA

2021 Composite Budget - Kwahu South District

93

19	Promotion on the provision of agro inputs among rural women.						4,000.00	4,000.00	Improve agricultural productivity through improved service delivery by MoFA
20	PFJ and RFJ Sensitization and Training for Farmers and Input Dealers on new farming Modalities		2,000.00				4,000.00	6,000.00	Allocation made to ensure the implementation of Government policy
21	Complete the Renovation of District Agric Office block.			100,000.00				100,000.00	To enhance the life span of the assets and make them functional
22	Land Management, Climate Change Agriculture and Sensitization and training		5,000.00					5,000.00	Allocation made to ensure the implementation of Government policy
23	Support for Government Flagship and Running of DCACT secretariat			80,000.00				80,000.00	Allocation made to ensure the implementation of Government policy
24	Farmers Day Celebration			40,000.00				40,000.00	Improve agric. productivity through the awarding of hard working farmers
25	Support to Agric Development.				50,000.00			50,000.00	To improve agriculture production and productivity
	SUB-TOTAL	3,000.00	503,180.38	220,000.00			131,494.00	907,674.38	
	TRADE AND INDUSTRY (BAC)								
1	Organize Trade Fair (Kwahu Dwaaso)	1,000.00		12,000.00				13,000.00	Help to promote made in Ghana goods
2	Strengthening and formation of business			10,000.00				10,000.00	Allocation made to support the business

2021 Composite Budget - Kwahu South District

94

	Associations								formation groups
3	Facilitate the Establishment of Industrial Sites	2,000.00			60,000.00				Allocation made to Facilitate the Establishment of Industrial Sites
4	Facilitate the development of tourist sites				20,000.00				Allocation made to improve tourism development
	SUB-TOTAL	3,000.00			102,000.00				105,000.00
	DISASTER PREVENTION								
1	Planting of trees on degraded lands	1,500.00			20,000.00				To help control the degradation of land
2	Support for disaster Prevention and management in the District.	1,500.00			30,000.00				Support to Disaster Victims
	SUB-TOTAL	3,000.00			50,000.00				53,000.00
	Total	917,676.15	2,696,816.26		4,134,029.00	500,000.00	882,502.00	131,494.00	9,262,517.41

2021 Composite Budget - Kwahu South District

95

Eastern Kwahu South - Mpraeso

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,855,513		
130201 17.1 strengthen domestic resource mob.	9,628,117	1,493,909		
140501 2.5 Improve access to land for industrial development	0	105,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,886,933		
370201 13.3 Imprv. educ. towards climate change mitigation	0	53,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,487,780		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	468,705		
550201 2.1 End hunger and ensure access to sufficient food	0	438,802		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	650,598		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	187,878		
Grand Total ¢	9,628,117	9,628,117	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
159 02 00 001 23	9,628,117.26	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	8,569,841.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,607,823.26	0.00	0.00	0.00
1331002 DACF - Assembly	4,359,029.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	131,494.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,993.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	836,643.00	0.00	0.00	0.00
Property income [GFS]	472,735.75	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	292,455.75	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,680.00	0.00	0.00	0.00
1415052 Rental of Store	48,600.00	0.00	0.00	0.00
Sales of goods and services	380,990.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422009 Bakers License	360.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	28,030.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	34,000.00	0.00	0.00	0.00
1422045 Commercial Houses	20,000.00	0.00	0.00	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
1422051 Millers	1,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422081 Prospecting Permit	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,400.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	50,000.00	0.00	0.00	0.00
1423007 Pounds	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fee	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423092 Catering services	20,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423490 Sanitarian	3,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	198,550.25	0.00	0.00	0.00
1430001 Court Fines	141,099.85	0.00	0.00	0.00
1430007 Lorry Park Fines	56,450.40	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	9,628,117.26	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 South District - Mpraeso	0	0	0	9,628,117	9,656,673	9,724,399
GOG Sources	0	0	0	2,696,816	2,722,894	2,723,784
Management and Administration	0	0	0	1,065,565	1,076,092	1,076,221
Infrastructure Delivery and Management	0	0	0	352,695	355,947	356,222
Social Services Delivery	0	0	0	217,048	219,074	219,218
Economic Development	0	0	0	503,180	507,869	508,212
Environmental and Sanitation Management	0	0	0	558,328	563,911	563,911
IGF Sources	0	0	0	1,058,276	1,060,753	1,068,859
Management and Administration	0	0	0	874,678	877,155	883,425
Infrastructure Delivery and Management	0	0	0	116,000	116,000	117,160
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	53,598	53,598	54,134
DACF MP Sources	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	4,359,029	4,359,029	4,402,619
Management and Administration	0	0	0	808,187	808,187	816,269
Infrastructure Delivery and Management	0	0	0	993,468	993,468	1,003,403
Social Services Delivery	0	0	0	1,585,373	1,585,373	1,601,227
Economic Development	0	0	0	322,000	322,000	325,220
Environmental and Sanitation Management	0	0	0	650,000	650,000	656,500
CIDA Sources	0	0	0	131,494	131,494	132,809
Economic Development	0	0	0	131,494	131,494	132,809
DDF Sources	0	0	0	882,502	882,502	891,327
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	560,032	560,032	565,632
Social Services Delivery	0	0	0	276,611	276,611	279,377
Grand Total	0	0	0	9,628,117	9,656,673	9,724,399

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 South District - Mpraeso	0	0	0	9,628,117	9,656,673	9,724,399
Management and Administration	0	0	0	2,794,290	2,807,294	2,822,233
SP1.1: General Administration	0	0	0	2,531,955	2,543,528	2,557,274
21 Compensation of employees [GFS]	0	0	0	1,157,342	1,168,915	1,168,915
211 Wages and salaries [GFS]	0	0	0	1,114,460	1,125,604	1,125,604
21110 Established Position	0	0	0	909,652	918,749	918,749
21111 Wages and salaries in cash [GFS]	0	0	0	72,338	73,062	73,062
21112 Wages and salaries in cash [GFS]	0	0	0	132,469	133,794	133,794
212 Social contributions [GFS]	0	0	0	42,882	43,311	43,311
21210 Actual social contributions [GFS]	0	0	0	42,882	43,311	43,311
22 Use of goods and services	0	0	0	1,017,613	1,017,613	1,027,789
221 Use of goods and services	0	0	0	1,017,613	1,017,613	1,027,789
22101 Materials - Office Supplies	0	0	0	305,124	305,124	308,176
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	221,000	221,000	223,210
22108 Consulting Services	0	0	0	41,500	41,500	41,915
22109 Special Services	0	0	0	75,689	75,689	76,446
22111 Other Charges - Fees	0	0	0	3,800	3,800	3,838
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
SP1.2: Finance and Revenue Mobilization	0	0	0	168,039	169,469	169,719
21 Compensation of employees [GFS]	0	0	0	143,039	144,469	144,469
211 Wages and salaries [GFS]	0	0	0	143,039	144,469	144,469
21110 Established Position	0	0	0	143,039	144,469	144,469
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	94,296	94,296	95,239
22 Use of goods and services	0	0	0	94,296	94,296	95,239
221 Use of goods and services	0	0	0	94,296	94,296	95,239
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22107 Training - Seminars - Conferences	0	0	0	85,859	85,859	86,718
Infrastructure Delivery and Management	0	0	0	2,212,195	2,215,448	2,234,317

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	371,780	373,449	375,498
21 Compensation of employees [GFS]	0	0	0	166,912	168,581	168,581
211 Wages and salaries [GFS]	0	0	0	166,912	168,581	168,581
21110 Established Position	0	0	0	166,912	168,581	168,581
22 Use of goods and services	0	0	0	104,868	104,868	105,917
221 Use of goods and services	0	0	0	104,868	104,868	105,917
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	19,868	19,868	20,067
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,840,415	1,841,999	1,858,820
21 Compensation of employees [GFS]	0	0	0	158,350	159,934	159,934
211 Wages and salaries [GFS]	0	0	0	158,350	159,934	159,934
21110 Established Position	0	0	0	158,350	159,934	159,934
22 Use of goods and services	0	0	0	111,565	111,565	112,681
221 Use of goods and services	0	0	0	111,565	111,565	112,681
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	18,565	18,565	18,751
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,570,500	1,570,500	1,586,205
311 Fixed assets	0	0	0	1,570,500	1,570,500	1,586,205
31111 Dwellings	0	0	0	200,032	200,032	202,032
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	870,468	870,468	879,173
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	2,347,032	2,349,059	2,370,502
SP3.1 Education and Youth Development	0	0	0	1,487,780	1,487,780	1,502,657
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,254,780	1,254,780	1,267,327
311 Fixed assets	0	0	0	1,254,780	1,254,780	1,267,327
31111 Dwellings	0	0	0	190,780	190,780	192,687
31112 Nonresidential buildings	0	0	0	590,000	590,000	595,900
31131 Infrastructure Assets	0	0	0	474,000	474,000	478,740

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	468,705	468,705	473,392
22 Use of goods and services	0	0	0	102,094	102,094	103,115
221 Use of goods and services	0	0	0	102,094	102,094	103,115
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	32,094	32,094	32,415
31 Non Financial Assets	0	0	0	366,611	366,611	370,277
311 Fixed assets	0	0	0	366,611	366,611	370,277
31112 Nonresidential buildings	0	0	0	366,611	366,611	370,277
SP3.3 Social Welfare and Community Development	0	0	0	390,548	392,574	394,453
21 Compensation of employees [GFS]	0	0	0	202,670	204,696	204,696
211 Wages and salaries [GFS]	0	0	0	202,670	204,696	204,696
21110 Established Position	0	0	0	202,670	204,696	204,696
22 Use of goods and services	0	0	0	37,878	37,878	38,257
221 Use of goods and services	0	0	0	37,878	37,878	38,257
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	34,878	34,878	35,227
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	1,012,674	1,017,363	1,022,801
SP4.1 Trade, Tourism and Industrial development	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	92,000	92,000	92,920
22109 Special Services	0	0	0	13,000	13,000	13,130
SP4.2 Agricultural Development	0	0	0	907,674	912,363	916,751
21 Compensation of employees [GFS]	0	0	0	468,872	473,561	473,561
211 Wages and salaries [GFS]	0	0	0	468,872	473,561	473,561
21110 Established Position	0	0	0	468,872	473,561	473,561
22 Use of goods and services	0	0	0	338,802	338,802	342,190
221 Use of goods and services	0	0	0	338,802	338,802	342,190
22101 Materials - Office Supplies	0	0	0	7,317	7,317	7,391
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	17,787	17,787	17,965
22107 Training - Seminars - Conferences	0	0	0	270,458	270,458	273,163
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	240	240	242
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	1,261,926	1,267,509	1,274,545
SP5.1 Disaster prevention and Management	0	0	0	611,328	616,911	617,441

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	558,328	563,911	563,911
211 Wages and salaries [GFS]	0	0	0	558,328	563,911	563,911
21110 Established Position	0	0	0	558,328	563,911	563,911
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
SP5.2 Natural Resource Conservation	0	0	0	650,598	650,598	657,104
22 Use of goods and services	0	0	0	330,598	330,598	333,904
221 Use of goods and services	0	0	0	330,598	330,598	333,904
22102 Utilities	0	0	0	283,598	283,598	286,434
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	320,000	320,000	323,200
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200
28210 General Expenses	0	0	0	320,000	320,000	323,200
Grand Total	0	0	0	9,628,117	9,656,673	9,724,399

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF		Statutory	Capex/ABFA	Others	Goods Service	Capex
Kwahu South District - Mpraeso Management and Administration	2,607,623	2,272,774	2,675,246	7,555,645	247,689	710,587	100,000	1,689,276	0	0	0	177,353	63,643	1,013,996
Central Administration	1,952,691	501,061	320,000	1,873,753	247,689	626,989	0	874,678	0	0	0	45,859	0	2,794,290
Administration (Assembly Office)	909,652	491,061	320,000	1,720,714	247,689	611,989	0	859,678	0	0	0	45,859	0	2,626,251
Finance	909,652	491,061	320,000	1,720,714	247,689	611,989	0	859,678	0	0	0	45,859	0	2,626,251
	143,039	10,000	0	153,039	0	15,000	0	15,000	0	0	0	0	0	168,039
	143,039	10,000	0	153,039	0	15,000	0	15,000	0	0	0	0	0	168,039
Infrastructure Delivery and Management	325,262	300,433	910,468	1,536,163	0	16,000	100,000	116,000	0	0	0	0	560,032	2,212,195
Physical Planning	166,912	201,668	0	368,780	0	3,000	0	3,000	0	0	0	0	0	371,780
Town and Country Planning	0	201,668	0	201,668	0	3,000	0	3,000	0	0	0	0	0	204,668
Parks and Gardens	166,912	0	0	166,912	0	0	0	0	0	0	0	0	0	166,912
Works	158,350	98,565	910,468	1,167,383	0	13,000	100,000	113,000	0	0	0	0	560,032	1,840,415
Public Works	158,350	98,565	910,468	1,167,383	0	13,000	100,000	113,000	0	0	0	0	560,032	1,840,415
Social Services Delivery	202,670	514,972	1,344,780	2,062,421	0	8,000	0	8,000	0	0	0	0	276,611	2,347,032
Education, Youth and Sports	0	230,000	1,254,780	1,484,780	0	3,000	0	3,000	0	0	0	0	0	1,487,780
Education	0	230,000	1,254,780	1,484,780	0	3,000	0	3,000	0	0	0	0	0	1,487,780
Health	0	100,084	90,000	190,084	0	2,000	0	2,000	0	0	0	0	276,611	468,705
Office of District Medical Officer of Health	0	100,084	90,000	190,084	0	2,000	0	2,000	0	0	0	0	276,611	468,705
Social Welfare & Community Development	202,670	184,878	0	387,546	0	3,000	0	3,000	0	0	0	0	0	390,546
Office of Departmental Head	0	184,878	0	184,878	0	3,000	0	3,000	0	0	0	0	0	187,878
Social Welfare	202,670	0	0	202,670	0	0	0	0	0	0	0	0	0	202,670
Economic Development	468,872	306,308	100,000	875,180	0	6,000	0	6,000	0	0	0	131,484	0	1,012,674
Agriculture	468,872	294,308	100,000	773,180	0	3,000	0	3,000	0	0	0	131,484	0	907,674
Trade, Industry and Tourism	0	102,000	0	102,000	0	3,000	0	3,000	0	0	0	131,484	0	131,484
Trade	0	102,000	0	102,000	0	3,000	0	3,000	0	0	0	131,484	0	131,484
Environmental and Sanitation Management	558,328	650,000	0	1,208,328	0	53,598	0	53,598	0	0	0	0	0	1,261,926
Health	558,328	600,000	0	1,158,328	0	50,598	0	50,598	0	0	0	0	0	1,208,926

Compensation of Employees of MMDA	Central GOG and CF	Comp. of Emp. Total GoG	I	G	F	STATUTORY	FUNDS / OTHERS	Development Partner Funds	Grand Total
538,328	600,000	1,138,328	50,538	3,000	3,000	59,538	0	0	1,208,926
0	600,000	0	0	0	0	0	0	0	600,000
0	50,000	50,000	3,000	0	0	3,000	0	0	53,000
0	50,000	50,000	3,000	0	0	3,000	0	0	53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0519001	Kwahu South - Mpraeso			
Total By Fund Source					922,526
Compensation of employees [GFS]					909,652
Objective	000000	Compensation of Employees			909,652
Program	91001	Management and Administration			909,652
Sub-Program	91001001	SP1.1: General Administration			909,652
Operation	000000	0.0	0.0	0.0	909,652
Wages and salaries [GFS]					909,652
2111001 Established Post					909,652
Use of goods and services					12,874
Objective	130201	17.1 strengthen domestic resource mob.			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			6,437
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			6,437
Use of goods and services					6,437
2210102 Office Facilities, Supplies and Accessories					6,437
Sub-Program	91001005	SP1.5: Human Resource Management			6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			6,437
Use of goods and services					6,437
2210101 Printed Material and Stationery					6,437

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 859,678
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Compensation of employees [GFS] 247,689

Objective	000000	Compensation of Employees	247,689
Program	91001	Management and Administration	247,689
Sub-Program	91001001	SP1.1: General Administration	247,689
Operation	000000		247,689

Wages and salaries [GFS]		204,807
2111102	Monthly paid and casual labour	72,338
2111224	Traditional Authority Allowance	2,000
2111225	Boards /Committees /Commissions Allowance	60,669
2111238	Overtime Allowance	5,000
2111242	Travel Allowance	30,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	4,800
Social contributions [GFS]		42,882
2121001	13 Percent SSF Contribution	6,882
2121004	End of Service Benefit (ESB/Ex-Gratia)	36,000

Use of goods and services 574,989

Objective	130201	17.1 strengthen domestic resource mob.	574,989
Program	91001	Management and Administration	574,989
Sub-Program	91001001	SP1.1: General Administration	562,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	546,989

Use of goods and services		546,989
2210101	Printed Material and Stationery	15,000
2210102	Office Facilities, Supplies and Accessories	2,500
2210103	Refreshment Items	35,000
2210111	Other Office Materials and Consumables	5,000
2210120	Purchase of Petty Tools/Implements	1,000
2210201	Electricity charges	25,000
2210202	Water	4,000
2210203	Telecommunications	4,000
2210204	Postal Charges	1,000
2210207	Fire Fighting Accessories	2,000
2210403	Rental of Office Equipment	2,000
2210502	Maintenance and Repairs - Official Vehicles	45,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210511	Local travel cost	40,000
2210513	Local Hotel Accommodation	15,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	7,500
2210604	Maintenance of Furniture and Fixtures	8,000
2210606	Maintenance of General Equipment	7,000
2210706	Library and Subscription	4,000
2210709	Seminars/Conferences/Workshops - Domestic	86,000
2210711	Public Education and Sensitization	50,000
2210801	Local Consultants Fees	1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210804	Contract appointments	40,000	
2210902	Official Celebrations	1,000	
2210904	Substructure Allowances	74,689	
2211101	Bank Charges	800	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 5,000

Use of goods and services		5,000	
2210511	Local travel cost	5,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0 11,000

Use of goods and services		11,000	
2210206	Armed Guard and Security	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	6,000	
Sub-Program	91001005	SP1.5: Human Resource Management	12,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 12,000
-----------	--------	--	--------------------

Use of goods and services		12,000
2210101	Printed Material and Stationery	2,000
2210710	Staff Development	10,000

Other expense 37,000

Objective	130201	17.1 strengthen domestic resource mob.	37,000
Program	91001	Management and Administration	37,000
Sub-Program	91001001	SP1.1: General Administration	37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 37,000

Miscellaneous other expense		37,000
2821007	Court Expenses	6,000
2821008	Awards and Rewards	1,000
2821009	Donations	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 798,187
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services 478,187

Objective 130201 17.1 strengthen domestic resource mob. 478,187

Program 91001 Management and Administration 478,187

Sub-Program 91001001 SP1.1: General Administration 448,187

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 203,000

Use of goods and services 203,000

2210101 Printed Material and Stationery 150,000

2210502 Maintenance and Repairs - Official Vehicles 50,000

2211101 Bank Charges 3,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 105,000

Use of goods and services 105,000

2210511 Local travel cost 60,000

2210709 Seminars/Conferences/Workshops - Domestic 45,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 140,187

Use of goods and services 140,187

2210101 Printed Material and Stationery 30,000

2210102 Office Facilities, Supplies and Accessories 60,187

2210206 Armed Guard and Security 20,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Sub-Program 91001005 SP1.5: Human Resource Management 30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210710 Staff Development 30,000

Non Financial Assets 320,000

Objective 130201 17.1 strengthen domestic resource mob. 320,000

Program 91001 Management and Administration 320,000

Sub-Program 91001001 SP1.1: General Administration 320,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 320,000

Fixed assets 320,000

3111103 Bungalows/Flats 70,000

3111204 Office Buildings 250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			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	1590101001	Kwahu South District - Mpraeso_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services 45,859

Objective 130201 17.1 strengthen domestic resource mob. 45,859

Program 91001 Management and Administration 45,859

Sub-Program 91001005 SP1.5: Human Resource Management 45,859

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210710 Staff Development 45,859

Total Cost Centre 2,626,251

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 143,039
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Compensation of employees [GFS] 143,039

Objective	000000	Compensation of Employees	143,039
Program	91001	Management and Administration	143,039
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	143,039
Operation	000000	0.0 0.0 0.0	143,039

Wages and salaries [GFS]		143,039
2111001	Established Post	143,039

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services 15,000

Objective	130201	17.1 strengthen domestic resource mob.	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	1,000
2210122	Value Books	10,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210511	Local travel cost	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1590200001	Kwahu South District - Mpraeso_Finance_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

Use of goods and services 10,000

Objective	130201	17.1 strengthen domestic resource mob.	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	10,000

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

Total Cost Centre 168,039

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,000
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Other expense				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000
Non Financial Assets				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,294,780
Function Code	70912	Primary education		
Organisation	1590302002	Kwahu South District - Mpraeso_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210118 Sports, Recreational and Cultural Materials				15,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210902 Official Celebrations				55,000
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				1,184,780
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,184,780
Program	91003	Social Services Delivery		1,184,780
Sub-Program	91003001	SP3.1 Education and Youth Development		1,184,780
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,184,780
Fixed assets				1,184,780
3111103 Bungalows/Flats				190,780
3111204 Office Buildings				100,000
3111205 School Buildings				420,000
3113108 Furniture & Fittings				474,000
Total Cost Centre				1,487,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	000000		1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70721	General Medical services (IS)		
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	000000		1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210104 Medical Supplies				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,094
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	30,094
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,094
Program	91003	Social Services Delivery		30,094
Sub-Program	91003002	SP3.2 Health Delivery		30,094
Operation	000000		1.0 1.0 1.0	30,094

Use of goods and services				30,094
2210711	Public Education and Sensitization			30,094

			Non Financial Assets	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003002	SP3.2 Health Delivery		90,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111207	Health Centres			90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 276,611
Function Code	70721	General Medical services (IS)	
Organisation	1590401001	Kwahu South District - Mpraeso_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Non Financial Assets	276,611
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		276,611
Program	91003	Social Services Delivery		276,611
Sub-Program	91003002	SP3.2 Health Delivery		276,611
Project	910503	910503 - Public Health services	1.0 1.0 1.0	276,611

Fixed assets				276,611
3111207	Health Centres			276,611

Total Cost Centre 468,705

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 558,328
Function Code	70740	Public health services	
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Compensation of employees [GFS]	558,328
Objective	000000	Compensation of Employees		558,328
Program	91005	Environmental and Sanitation Management		558,328
Sub-Program	91005001	SP5.1 Disaster prevention and Management		558,328
Operation	000000		0.0 0.0 0.0	558,328

Wages and salaries [GFS]				558,328
2111001	Established Post			558,328

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,598
Function Code	70740	Public health services	
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	50,598
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,598
Program	91005	Environmental and Sanitation Management		50,598
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,598
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	48,598

Use of goods and services				48,598
2210205	Sanitation Charges			43,598
2210301	Cleaning Materials			5,000

Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000
-----------	--------	--	-------------	-------

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	600,000
Function Code	70740	Public health services		
Organisation	1590402001	Kwahu South District - Mpraeso_Health_Environmental Health Unit_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				280,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		280,000
Program	91005	Environmental and Sanitation Management		280,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		280,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210205 Sanitation Charges				240,000
2210711 Public Education and Sensitization				10,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Other expense				320,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		320,000
Program	91005	Environmental and Sanitation Management		320,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		320,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000
Miscellaneous other expense				320,000
2821017 Refuse Lifting Expenses				320,000
Total Cost Centre				1,208,926

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	503,180
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Compensation of employees [GFS]				468,872
Objective	000000	Compensation of Employees		468,872
Program	91004	Economic Development		468,872
Sub-Program	91004002	SP4.2 Agricultural Development		468,872
Operation	000000		0.0 0.0 0.0	468,872
Wages and salaries [GFS]				468,872
2111001 Established Post				468,872
Use of goods and services				34,308
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,308
Program	91004	Economic Development		34,308
Sub-Program	91004002	SP4.2 Agricultural Development		34,308
Operation	000000		1.0 1.0 1.0	34,308
Use of goods and services				34,308
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				500
2210202 Water				500
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,688
2210711 Public Education and Sensitization				20,500
2211101 Bank Charges				120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	000000		1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210120 Purchase of Petty Tools/Implements				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	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	000000		1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210711	Public Education and Sensitization	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	120,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	000000		1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210711	Public Education and Sensitization	80,000
2210902	Official Celebrations	40,000

			Non Financial Assets	100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111204	Office Buildings	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 131,494
Function Code	70421	Agriculture cs	
Organisation	1590600001	Kwahu South District - Mpraeso_Agriculture_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	131,494
Objective	550201	2.1 End hunger and ensure access to sufficient food		131,494
Program	91004	Economic Development		131,494
Sub-Program	91004002	SP4.2 Agricultural Development		131,494
Operation	000000		1.0 1.0 1.0	131,494

Use of goods and services		131,494
2210101	Printed Material and Stationery	1,317
2210120	Purchase of Petty Tools/Implements	4,000
2210201	Electricity charges	500
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	6,207
2210503	Fuel and Lubricants - Official Vehicles	4,700
2210511	Local travel cost	1,880
2210709	Seminars/Conferences/Workshops - Domestic	42,007
2210711	Public Education and Sensitization	70,263
2211101	Bank Charges	120

<i>Total Cost Centre</i>	907,674
--------------------------	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	000000	1.0 1.0 1.0		11,868

			Use of goods and services	11,868
2210709	Seminars/Conferences/Workshops - Domestic			6,868
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	000000	1.0 1.0 1.0		3,000

			Use of goods and services	3,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1590702001	Kwahu South District - Mpraeso_Physical Planning_Town and Country Planning_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Use of goods and services	90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	000000	1.0 1.0 1.0		90,000

			Use of goods and services	90,000
2210101	Printed Material and Stationery			60,000
2210711	Public Education and Sensitization			5,000
2210908	Property Valuation Expenses			25,000

			Other expense	100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	000000	1.0 1.0 1.0		100,000

			Miscellaneous other expense	100,000
2821018	Civic Numbering/Street Naming			100,000

Total Cost Centre 204,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	166,912
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1590703001	Kwahu South District - Mpraeso_Physical Planning_Parks and Gardens_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Compensation of employees [GFS]				166,912
Objective	000000	Compensation of Employees		166,912
Program	91002	Infrastructure Delivery and Management		166,912
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		166,912
Operation	000000		0.0 0.0 0.0	166,912
Wages and salaries [GFS]				166,912
2111001 Established Post				166,912
Total Cost Centre				166,912

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,378
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				14,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,378
Program	91003	Social Services Delivery		14,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,378
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,378
Use of goods and services				14,378
2210709 Seminars/Conferences/Workshops - Domestic				4,500
2210711 Public Education and Sensitization				9,878
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				2,000

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>	170,500
Function Code	70620	Community Development		
Organisation	1590801001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				20,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,500
Program	91003	Social Services Delivery		20,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				9,500
2210711 Public Education and Sensitization				8,000
Other expense				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
Miscellaneous other expense				150,000
2821009 Donations				150,000
Total Cost Centre				187,878

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>	202,670
Function Code	71040	Family and children		
Organisation	1590802001	Kwahu South District - Mpraeso_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Compensation of employees [GFS]				202,670
Objective	000000	Compensation of Employees		202,670
Program	91003	Social Services Delivery		202,670
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		202,670
Operation	000000		0.0 0.0 0.0	202,670
Wages and salaries [GFS]				202,670
2111001 Established Post				202,670
Total Cost Centre				202,670

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 173,915
Function Code	70610	Housing development	
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Compensation of employees [GFS]			158,350
Objective	000000	Compensation of Employees	158,350
Program	91002	Infrastructure Delivery and Management	158,350
Sub-Program	91002002	SP2.2 Infrastructure Development	158,350
Operation	000000	0.0 0.0 0.0	158,350

Wages and salaries [GFS]			158,350
2111001 Established Post			158,350

			Amount (GH¢)
Use of goods and services			15,565
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,565
Program	91002	Infrastructure Delivery and Management	15,565
Sub-Program	91002002	SP2.2 Infrastructure Development	15,565
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	15,565

Use of goods and services			15,565
2210101 Printed Material and Stationery			2,000
2210502 Maintenance and Repairs - Official Vehicles			5,565
2210503 Fuel and Lubricants - Official Vehicles			8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 113,000
Function Code	70610	Housing development	
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern	
Location Code	0519001	Kwahu South - Mpraeso	

			Amount (GH¢)
Use of goods and services			13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,000
Program	91002	Infrastructure Delivery and Management	13,000
Sub-Program	91002002	SP2.2 Infrastructure Development	13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210101 Printed Material and Stationery			1,000
2210511 Local travel cost			2,000
2210617 Street Lights/Traffic Lights			10,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3111306 Bridges			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 190,000
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
Non Financial Assets				140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	91002	Infrastructure Delivery and Management		140,000
Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111304 Markets				80,000
3111308 Feeder Roads				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 803,468
Function Code	70610	Housing development		
Organisation	1591002001	Kwahu South District - Mpraeso_Works_Public Works_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		
Use of goods and services				33,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		33,000
Program	91002	Infrastructure Delivery and Management		33,000
Sub-Program	91002002	SP2.2 Infrastructure Development		33,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210511 Local travel cost				3,000
2210617 Street Lights/Traffic Lights				30,000
Non Financial Assets				770,468
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		770,468
Program	91002	Infrastructure Delivery and Management		770,468
Sub-Program	91002002	SP2.2 Infrastructure Development		770,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	770,468
Fixed assets				770,468
3111204 Office Buildings				350,000
3111304 Markets				150,468
3111308 Feeder Roads				120,000
3113110 Water Systems				150,000
Non Financial Assets				560,032
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		560,032
Program	91002	Infrastructure Delivery and Management		560,032
Sub-Program	91002002	SP2.2 Infrastructure Development		560,032
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,032
Fixed assets				560,032
3111105 Palace				200,032
3111305 Car/Lorry Park				310,000
3111306 Bridges				50,000
Total Cost Centre				1,840,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	3,000	
Objective	140501	2.5 Improve access to land for industrial development			3,000	
Program	91004	Economic Development			3,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210509	Other Travel and Transportation			2,000
	2210910	Trade Promotion / Publicity			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	102,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1591102001	Kwahu South District - Mpraeso_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	102,000	
Objective	140501	2.5 Improve access to land for industrial development			102,000	
Program	91004	Economic Development			102,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			102,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

				Use of goods and services	20,000	
	2210509	Other Travel and Transportation			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	82,000

				Use of goods and services	82,000
	2210509	Other Travel and Transportation			70,000
	2210910	Trade Promotion / Publicity			12,000

Total Cost Centre 105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	3,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			3,000	
Program	91005	Environmental and Sanitation Management			3,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210103	Refreshment Items			1,500
	2210711	Public Education and Sensitization			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1591500001	Kwahu South District - Mpraeso_Disaster Prevention_Eastern		
Location Code	0519001	Kwahu South - Mpraeso		

				Use of goods and services	50,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			50,000	
Program	91005	Environmental and Sanitation Management			50,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
	2210103	Refreshment Items			30,000
	2210711	Public Education and Sensitization			20,000

Total Cost Centre 53,000

Total Vote 9,628,117

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		Tot. External
Kwahu South District - Mpraeso Management and Administration	2,607,623	2,272,774	2,675,246	7,555,645	247,689	710,587	100,000	1,059,276	0	0	0	177,353	63,643	1,013,996	9,026,117
	1,932,691	501,081	320,000	1,873,753	247,689	626,989	0	874,678	0	0	0	45,859	0	45,859	2,794,290
SP1.1: General Administration	909,652	454,624	320,000	1,684,277	247,689	599,989	0	847,678	0	0	0	0	0	0	2,331,955
SP1.2: Finance and Revenue Mobilization	143,039	10,000	0	153,039	0	15,000	0	15,000	0	0	0	0	0	0	168,039
SP1.5: Human Resource Management	0	36,437	0	36,437	0	12,000	0	12,000	0	0	0	45,859	0	45,859	94,296
Infrastructure Delivery and Management	325,262	300,433	910,468	1,536,163	0	16,000	100,000	116,000	0	0	0	0	56,032	56,032	2,292,195
SP2.1 Physical and Spatial Planning	166,812	201,668	0	368,480	0	3,000	0	3,000	0	0	0	0	0	0	371,780
SP2.2 Infrastructure Development	158,350	98,865	910,468	1,167,383	0	13,000	100,000	113,000	0	0	0	0	56,032	56,032	1,840,415
Social Services Delivery	202,670	514,972	1,344,780	2,062,421	0	8,000	0	8,000	0	0	0	0	27,611	27,611	2,347,032
SP3.1 Education and Youth Development	0	230,000	1,254,780	1,484,780	0	3,000	0	3,000	0	0	0	0	0	0	1,487,780
SP3.2 Health Delivery	0	100,094	90,000	190,094	0	2,000	0	2,000	0	0	0	0	27,611	27,611	468,705
SP3.3 Social Welfare and Community Development	202,670	184,878	0	387,548	0	3,000	0	3,000	0	0	0	0	0	0	390,548
Economic Development	468,872	306,308	100,000	875,180	0	6,000	0	6,000	0	0	0	131,494	0	131,494	1,012,674
SP4.1 Trade, Tourism and Industrial development	0	102,000	0	102,000	0	3,000	0	3,000	0	0	0	0	0	0	105,000
SP4.2 Agricultural Development	468,872	204,308	100,000	773,180	0	3,000	0	3,000	0	0	0	131,494	0	131,494	907,674
Environmental and Sanitation Management	598,326	650,000	0	1,208,326	0	55,598	0	55,598	0	0	0	0	0	0	1,263,926
SP5.1 Disaster prevention and Management	598,326	50,000	0	608,326	0	3,000	0	3,000	0	0	0	0	0	0	611,326
SP5.2 Natural Resource Conservation	0	600,000	0	600,000	0	50,598	0	50,598	0	0	0	0	0	0	650,598