



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ABURA ASEBU DISTRICT ASSEMBLY**

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## **EXECUTIVE SUMMARY**

The Abura – Asebu – Kwamankese 2017 fiscal year’s District Assembly Composite Budget has been prepared according to Local Government Act 1993 (Act 462). The Composite Budget, as introduced from 2012, encapsulates all departmental budgets, thus incorporating all expected sources of funds into a one-stop document for the whole District. This is done to ensure the drawing of reliable estimates for all expected sources of funds and the efficient utilization of funds once received, thereby effectively coordinating development in all aspects within the District.

Hitherto, the Assembly’s composite budget has been drawn on activity based budgeting concept, which focuses on detailed activities but has weak linkage between priorities and planned expenditure thereby placing much emphasis on *outputs* and somewhat neglecting *outcomes* and *impacts*. To solve the limitations of activity based budgeting, programme based budget has been introduced at the MMDA level commencing 2017 fiscal year. The Assembly is sub divided into five (5) main programmes: Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environment and Sanitation Management with all five (5) programmes having corresponding sub – programmes.

With this background, the AAKDA 2017 Composite Budget has been prepared in line with the 2017 Annual Action Plan as extracted from the 2014 – 2017 District Medium Term Development Plan under the Ghana Shared Growth Development Agenda II.

A review of the Assembly’s Financial Performance to August 31, 2016 showed a Revenue and Expenditure performance of 44.38% and 43.59% respectively. A review of the assembly’s fee fixing resolution during stakeholder consultations, drawing up and approval of budget estimates by the Assembly’s Committees, Regional Budget Hearing, and finally General Assembly meeting culminated in a total projection of **GH¢6,621,765.00** for the 2017 fiscal year.

Total Projected Revenue (**GH¢6,621,765.00**) is made up of 50% DACF, 10% DDF, 24% GoG Transfers, 4% IGF, and 12% Donor Funds (WASH – 1%, CIDA – 11%) while Projected Expenditure comprises 23.50% Compensation, 35.85% Goods and Services, 40.66% Assets/Investment.

## **SECTION A**

### **1.0 DISTRICT PROFILE**

#### **1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY**

The Abura – Asebu-Kwamankese District Assembly (AAKDA) is one of the 20 autonomous MMDAs in the Central Region of Ghana. It was carved out of the Mfantsiman District Council in 1988 and established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

#### **1.2 POPULATION**

The District currently has a population of 136,696.12 based on an estimated growth rate of 2.6% from the 2010 PHC District Specific Report (117, 185). This is made up of 52.8% women and 47.2% men. 2017 population is thus estimated at 140,250.22. There are about 262 communities, with AburaDunkwa as the capital.

#### **1.3 DISTRICT ECONOMY**

##### **1.3.1 Agriculture**

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops. This presents an opportunity for large scale farming through mechanization and subsequent agro – processing.

The Assembly currently supports with Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programs are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD also supplies cocoa farmers with knapsack sprayers, spare parts, pre – mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

### **1.3.2 Road Transport**

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. The Assembly undertakes frequent spot improvements of roads to ensure the roads are motorable.

### **1.3.3 Education**

There are 1,682 teachers (1,437 trained; 245 untrained) manning 260 public and 111 private educational institutions in the District. These institutions are made up of 127 KG, 127 Primary, 108 JHS, 7 SHS, and 2 TVET. Financial support from the Assembly towards education is mainly through the provision of School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and other miscellaneous expenditure. The 2010 PHC Report, put the District's literacy rate (The ability to read and write) at 70.80% of the population above 11 years.

### **1.3.4 Health**

There District has 236 nurses and 5 doctors manning 22 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Centre and 1 Hospital. Two (2) more CHPS Compounds are currently under construction at Abeka and Old Ebu. Furthermore, construction of a Children's ward at the AburaDunkwa Hospital will most likely commence in 2017 fiscal year.

### **1.3.5 Environment (Water and Sanitation)**

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-wellbeing the main source (32.20%), according to the 2010 PHC Report. The Assembly undertakes regular monitoring and rehabilitation of these boreholes to ensure uninterrupted water supply.

The most prevalent method of solid waste disposal in the District is "dumping in open spaces" (71.30%, PHC 2010 Report). There are 12 metal containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out fumigation exercises and the desilting of public drains from time to time. Plastic refuse containers are being distributed District wide to help manage refuse collection at the household level and the road leading to the District's final waste disposal site was reshaped to facilitate thoroughfare.



There are currently four (4) communities on the CLTS programme as the Assembly strives towards achieving ODF status.

### 1.3.6 Tourism

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), AmoakyerAfahye (People of Abakrampa in April), KaeKro at Asebu on 25<sup>th</sup> November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

**Table 1 TOURIST FEATURES AND THEIR LOCATIONS**

<b>TOURIST FEATURE</b>	<b>LOCATION</b>
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of AsebuAmanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
BonsuAddae (Whale site)	Moree
AlataPusuban	Moree
MpoanoNsum	Moree

The development of these tourist features into full-fledged tourist sites is budgeted to commence from the 2017 fiscal year.

## 1.4 KEY ISSUES

The following are some of the Key Issues/Challenges of the District, most of which are being addressed as detailed.

**Table 2**

<b>SECTOR</b>	<b>KEY ISSUES</b>	<b>ADOPTIVE INITIATIVES FOR 2017 FISCAL YEAR</b>
<b>Administration</b>	Inadequate Residential/Office Accommodation for Government workers	Construction of Staff residential/office accommodation
	Inadequate finance and logistics for Area/Urban Council Offices	Construction of Area Council Offices and provision of office logistics; Cession of revenue collection to Area/Urban Councils
<b>Economic</b>	Poor and undeveloped Market infrastructure	Completion of market at Asebu
	High incidence of poverty	Training of identifiable groups in employable skills; facilitate access to credit
	Resistance to the use of modern technology	Conduct of seminars and meetings to train farm families
	Low access to agriculture extension service	Intensification of Agriculture extension services
	vagaries of the weather	Promotion of irrigation. Public education on climate change
	Lack of agro processing industries to process agro products, especially citrus	Sensitize, equip, and build capacity of 50 Agro - processing groups
	Lack of tourist sites	Development of tourist features
	Resistance on the part of tax payers to honour tax obligation	Public education of citizenry on payment of levies.
<b>Social</b>	Falling educational standard	Construction of classroom blocks; financial support for District Education Office for routine supervisory visits to schools, conduct of mock exams, “my firstday” at school etc.
	Low development of ICT	Intensify ICT education in schools, monitor ICT facilities in the District
	Attitudes of parents/relatives of physically/mentally challenged	Public education and sensitization on the rights of physically/mentally challenged
	Spiritual and traditional healing practices among local population	Public education on adverse effects of unprofessional healing practises
	Cultural/Traditional/religious influence on women and the physically/mentally challenged	Financial support for persons with disability; Gender equity sensitization

<b>Environment</b>	Inadequate sanitation facilities and poor attitude towards environmental health and sanitation	Implementation of CLTS; Regular inspection of private and public premises; Organisation of sanitation days
	Inadequate supply of potable water	Construction/Rehabilitation of Boreholes
	Environmental degradation	Embark on tree planting exercise, Public education on environmental degradation
	Poor drainage system	Construction of drains at Greenhill
<b>Infrastructure</b>	Poor road network	Construction of access roads. Maintenance of feeder roads.
	Disorderly development of structures	Naming of Streets; Intensification of field monitoring

### 1.5 GSGDA II POLICY OBJECTIVES

**Table 3** states the Districts' broad objectives as aligned with the Thematic Areas and Policy Objectives of the GSGDAII.

**Table 3**

<b>THEMATIC AREA</b>	<b>GSDGA II POLICY OBJECTIVES</b>	<b>DISTRICT BROAD OBJECTIVES IN LINE WITH GSGDA II</b>
<b>THEMATIC AREA 2:</b> Enhancing Competitiveness of Ghana's Private Sector	Expand Opportunities for Job Creation	To promote effective Public/Private Partnership in the development of the District by adopting the "LED" approach
<b>THEMATIC AREA 3:</b> Accelerated Agriculture Modernization and Sustainable Natural Resource Management	<ul style="list-style-type: none"> <li>➤ Increase Access to Extension Services and Re-orient Agriculture Education.</li> <li>➤ Promote proactive planning to prevent and mitigate disasters</li> </ul>	To modernize and increase agricultural production by 10% by the end of December 2017
<b>THEMATIC AREA 5:</b> Infrastructure, Energy and Human Settlement	Promote resilient infrastructure development and maintenance, and basic service provision	To expand production infrastructure by 20% for increased productivity and ensure clean, safe and healthy environment by December, 2017
<b>THEMATIC AREA 6:</b> Human Development, Productivity and Employment	<ul style="list-style-type: none"> <li>➤ Develop Adequate Skilled Human Resource Base.</li> <li>➤ Address equity gaps in the provision of quality social services</li> </ul>	<ol style="list-style-type: none"> <li>1. To expand the social infrastructure, logistics and develop the human resource base of the District.</li> <li>2. To improve on the standard of education and health care by the end of the plan period.</li> <li>3. To increase the number and capacity of staff of the Assembly and other agencies by the end of December, 2017.</li> <li>4. To provide 50% of requisite</li> </ol>

		logistics to all Departments and Agencies for effective and efficient service delivery by December, 2017.
<b>THEMATIC AREA 7:</b> Transparent and Accountable Governance	Strengthen economic planning and forecasting.	To enhance good governance and civic responsibility by strengthening the institutions within the District.

## 1.6 VISION AND MISSION STATEMENT

### 1.6.1 Vision

The vision of the Abura – Asebu - Kwamankese (AAK) District Assembly is:

*To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.*

### 1.6.2 Mission

The Assembly exists *“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”*

## 1.7 CORE FUNCTIONS OF THE ASSEMBLY

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.

- vi. To prevent and deal with the outbreak or the prevalence of any disease.
- vii. To establish and maintain cemeteries.
- viii. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- ix. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- x. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- xi. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- xii. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- xiii. To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.

## 1.8 POLICY OUTCOME INDICATORS AND TARGETS

Table 4 below shows expected outcomes from various sectors of the District's economy for 2017 fiscal year. Targets have been set and compared to results (baseline) from 2015 and 2016.

**Table 4**

<b>POLICY OUTCOMES, INDICATORS AND TARGETS</b>							
<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest Status</b>		<b>Targets</b>	
		<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	<b>2015</b>	6/592	<b>2016</b>	1/251	<b>2017</b>	0
	% of children receiving measles 1 vaccine	<b>2015</b>	70.90%	<b>2016</b>	33.30%	<b>2017</b>	90%
	% of children receiving penta 3 vaccine	<b>2015</b>	77.20%	<b>2016</b>	34.10%	<b>2017</b>	90%
	% of HIV mothers on ARV to mothers diagnosed with HIV	<b>2015</b>	46.00%	<b>2016</b>	87.00%	<b>2017</b>	100%
Access to affordable education increased	<b>KG</b>						
	GER	<b>2015</b>	122.30%	<b>2016</b>	106.50%	<b>2017</b>	110.60%
	NER	<b>2015</b>	93.30%	<b>2016</b>	78.20%	<b>2017</b>	79.00%
	GPI	<b>2015</b>	1.01	<b>2016</b>	0.96	<b>2017</b>	0.99
	<b>PRIMARY</b>						
	GER	<b>2015</b>	78.5	<b>2016</b>	76.10%	<b>2017</b>	78.00%

	NER	<b>2015</b>	98.50%	<b>2016</b>	99.00%	<b>2017</b>	99.40%	
	GPI	<b>2015</b>	0.94	<b>2016</b>	0.97	<b>2017</b>	0.98	
	<b>JHS</b>							
	GER	<b>2015</b>	74.80%	<b>2016</b>	73.90%	<b>2017</b>	74.40%	
	NER	<b>2015</b>	43.70%	<b>2016</b>	51.10%	<b>2017</b>	51.40%	
	GPI	<b>2015</b>	0.97	<b>2016</b>	1.02	<b>2017</b>	1.02	
Enhanced quality of teaching and learning	% of schools monitored	KG	<b>2015</b>	63.50%	<b>2016</b>	75.60%	<b>2017</b>	86.20%
		PRIM	<b>2015</b>	63.50%	<b>2016</b>	75.60%	<b>2017</b>	86.20%
		JHS	<b>2015</b>	77.90%	<b>2016</b>	100.00%	<b>2017</b>	100%
	Teacher Attendance Rate	KG	<b>2015</b>	93.0%	<b>2016</b>	95.0%	<b>2017</b>	95.0%
		PRIM	<b>2015</b>	95.0%	<b>2016</b>	97.0%	<b>2017</b>	97.0%
		JHS	<b>2015</b>	95.0%	<b>2016</b>	97.0%	<b>2017</b>	97.0%
	BECE Pass rate		<b>2015</b>	74.8%	<b>2016</b>	76.2%	<b>2017</b>	78.0%
JHS Completion rate		<b>2015</b>	59.50%	<b>2016</b>	59.40%	<b>2017</b>	62.00%	
Improved Internal Revenue Generation	Year-on-year growth rate	<b>2015</b>	-17.71	<b>2016</b>	45.62%	<b>2017</b>	52.72%	
Local Economic Development Enhanced	SMEs assisted to access loans		<b>2015</b>	3	<b>2016</b>	4	<b>2017</b>	10
	Number of Identifiable groups trained in employable skills		<b>2015</b>	8	<b>2016</b>	9	<b>2017</b>	12
	Number of tourist features developed		<b>2015</b>	0	<b>2016</b>	0	<b>2017</b>	2
Local Governance and Decentralization Enhanced	Number of functional Area/Urban councils		<b>2015</b>	0	<b>2016</b>	8	<b>2017</b>	8

	Number of Social Accountability Fora held	2015	2	2016	3	2017	4
Increased infrastructure base and orderly human settlement	Number communities/towns covered in street naming exercise	2015	1	2016	1	2017	6
	Number of feeder roads reshaped	2015	4	2016	7	2017	8
	Number of building permit applications approved	2015	53	2016	61	2017	70
	Number of layouts prepared	2015	0	2016	0	2017	2
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2015	388	2016	386	2017	600



**SECTION B**

**2.0 OUT TURN OF 2016 BUDGET IMPLEMENTATION**

**2.1 REVENUE PERFORMANCE**

**2.1.1 IGF ONLY**

**Table 5**

<b>2016 REVENUE PERFORMANCE- IGF ONLY</b>									
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>2016</b>		
	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual as at 31 August (GH¢)</b>	<b>% Performance at 31 August, 2016</b>
Rates	75,001.00	22,041.44	70,815.00	65,015.79	78,000.00	48,742.55	80,000.00	43,396.00	54.25
Fees	9,003.00	10,478.00	14,060.00	7,304.00	18,254.00	7,271.00	18,600.00	10,242.00	55.06
Fines	31,224.00	22,839.00	40,475.00	8,724.62	11,050.00	9,943.00	11,250.00	8,610.00	76.53
Licenses	1,969.00	8,396.00	8,150.00	41,869.23	77,810.00	37,837.00	79,000.00	32,494.14	575.85
Land	25,362.00	5,830.00	23,540.00	19,820.61	25,200.00	17,852.78	25,600.00	15,020.00	58.67
Rent	8,542.00	10,000.00	11,000.00	5,890.30	31,829.33	2,664.00	33,500.00	11,373.00	33.95
Miscellaneous	2,708.50	0.00	1,960.00	3,025.00	1,960.00	467.53	2,000.00	0.00	0.00
<b>Total</b>	<b>153,809.50</b>	<b>79,584.44</b>	<b>170,000.00</b>	<b>151,649.55</b>	<b>244,103.33</b>	<b>124,777.86</b>	<b>249,950.00</b>	<b>121,135.14</b>	<b>48.46</b>

**Table 5 (page 15) and Figure 1** below show details of the Assembly’s IGF from 2013 fiscal year to 31st August, 2016. Revenue increased from **GH¢79,584.44** in 2013 to **GH¢151,649.55** in 2014 by an impressive **90.55%**. Year on year growth however declined in 2015 to **-17.72%**. Average growth over the three (3) year period is thus **36.42%**.

**Figure 1**

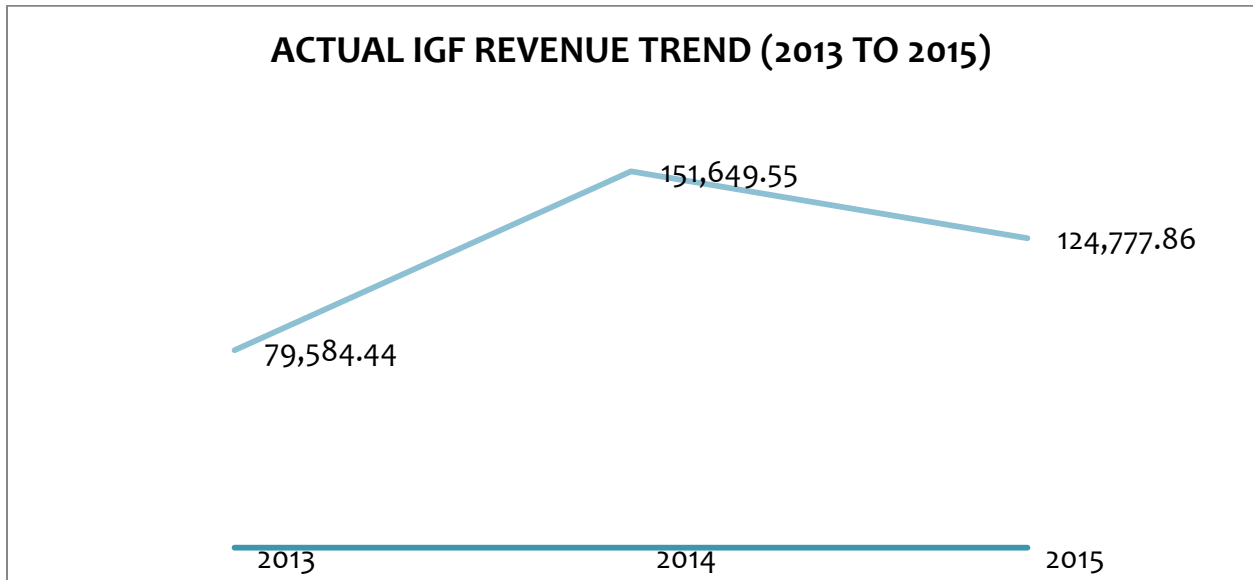
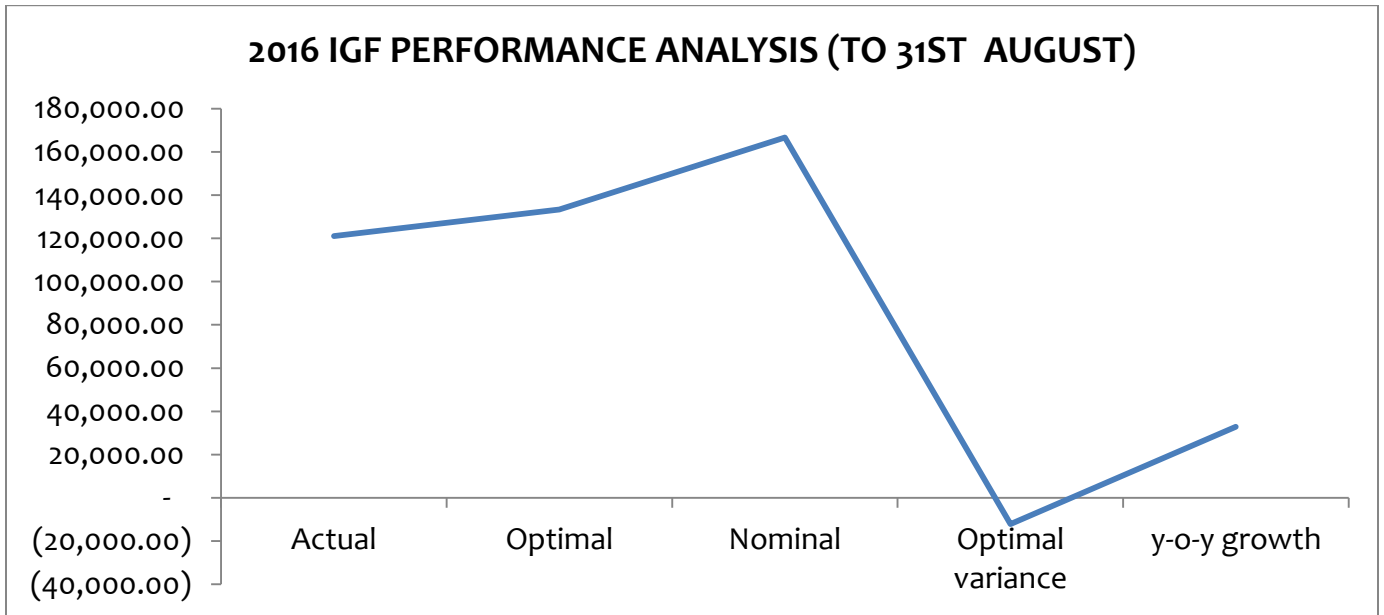


Figure 2 (page 17) depicts 2016 actual IGF revenue performance (**GH¢121,135.14**) in comparison to expected pro rata performance (Nominal performance:  $8/12 * 249,950.00 = 166,663.33$ ) and the minimum expected/optimal performance (80% of nominal performance = **133,306.67**) by 31<sup>st</sup> August. Actual revenue collected fell short of pro rata expected for the period by **27.30%** ( $166,663.33 - 121,135.14 / 166,663.33 * 100$ ) and of the minimum expected by **9.13%** ( $133,306.67 - 121,135.14 / 133,306.67 * 100$ ).

Revenue Improvement Strategies put in place paid off with an August comparison of 2015 (**GH¢88,371.16**) and 2016 (**GH¢121,135.14**) indicating year on year growth of **37.08%**.

Cession of some revenue collection to Area Councils and computerization of revenue data is expected to further improve the Assembly’s IGF generation in the coming years.

**Figure 2**



## 2.1.2 ALL REVENUE SOURCES

Table 6

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	% Performance at 31 August, 2016 (GH¢)
IGF	170,000.00	151,649.55	244,103.33	124,777.86	249,950.00	121,135.14	48.46
Compensation transfer	1,511,071.78	1,511,071.78	1,522,198.00	1,522,198.00	1,495,335.92	996,890.61	66.67
Goods and Services transfer	470,432.54	0.00	82,611.38	36,689.20	51,286.00	0.00	0.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,115,913.74	614885.74	2,696,163.29	1,660,938.05	3,386,118.76	1,664,609.26	49.16
School Feeding	378,495.00	315972.5	378,495.00	181,256.00	378,495.00	0.00	0.00
DDF	574,873.94	679941.79	509,700.00	342,909.00	788,761.00	403,709.00	51.18
WASH	0.00	0	40,000.00	38,853.79	40,000.00	4,678.00	11.70
CIDA	0.00	0	0.00	0.00	800,000.00	0.00	0.00
<b>Total</b>	<b>5,220,787.00</b>	<b>3,273,521.36</b>	<b>5,473,271.00</b>	<b>3,907,622.78</b>	<b>7,189,946.68</b>	<b>3,191,022.01</b>	<b>44.38</b>

Table 6 shows details of all the Assembly's revenue sources since 2014 fiscal year to 31 August, 2016.

2015 fiscal year's revenue was reviewed upwards from **GH¢5,408,270.00** to **GH¢5,473,721.00** by year end due to more than expected actual inflows from MP's CF and WASH fund.

It is also noteworthy that 2016 fiscal year's original budget was **GH¢6,986,311.92** but reviewed upwards to **GH¢7,189,946.68** due to mid-year reviews of DACF and DDF fund sources.

2016 Total Actual Revenue obtained to 31 August was **44.38% (GH¢3,191,022.01)** of budgeted revenue.

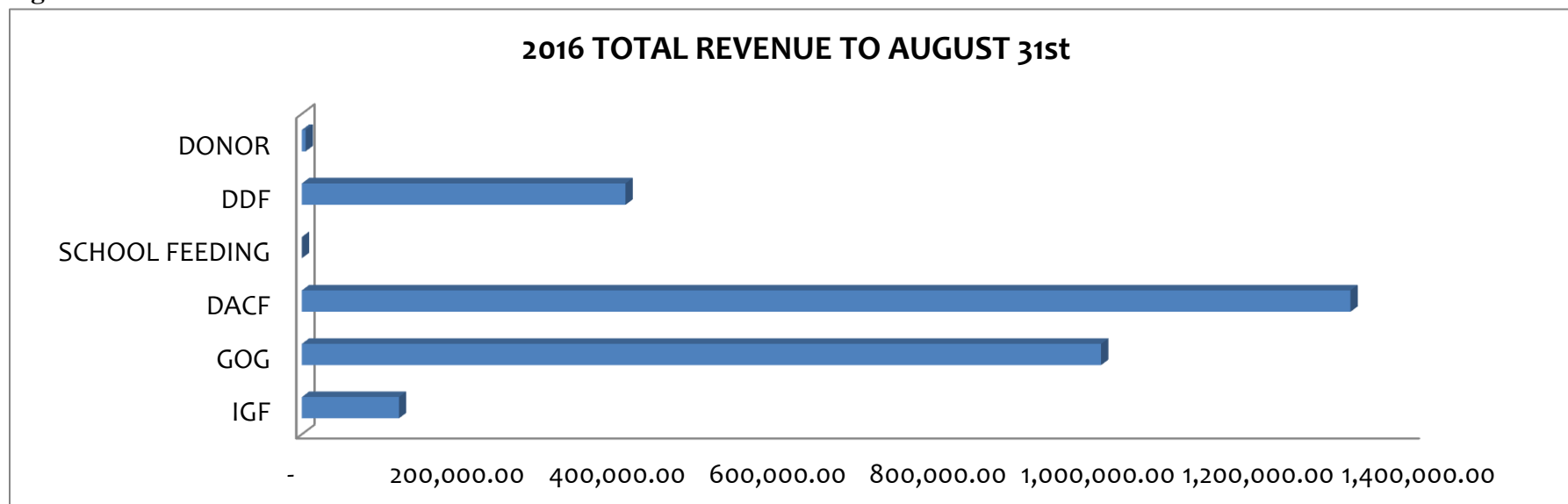
As depicted in **Figure 2** DACF fetched the highest revenue (**52.17%**) to the Assembly within the period. This is made up of the MP's CF, CF Assembly, and PWD Common Fund.

Donor Funds for the period constituted **0.15%**. CIDA funds budgeted for the year was not received due to a deferral of the programme to 2017 by the Donor partners.

School Feeding recorded **GH¢0.00** revenue because of the new method of payment to GSFP Caterers via mobile money which doesn't lend itself to monitoring by the Assembly.

**Figure**

**3**



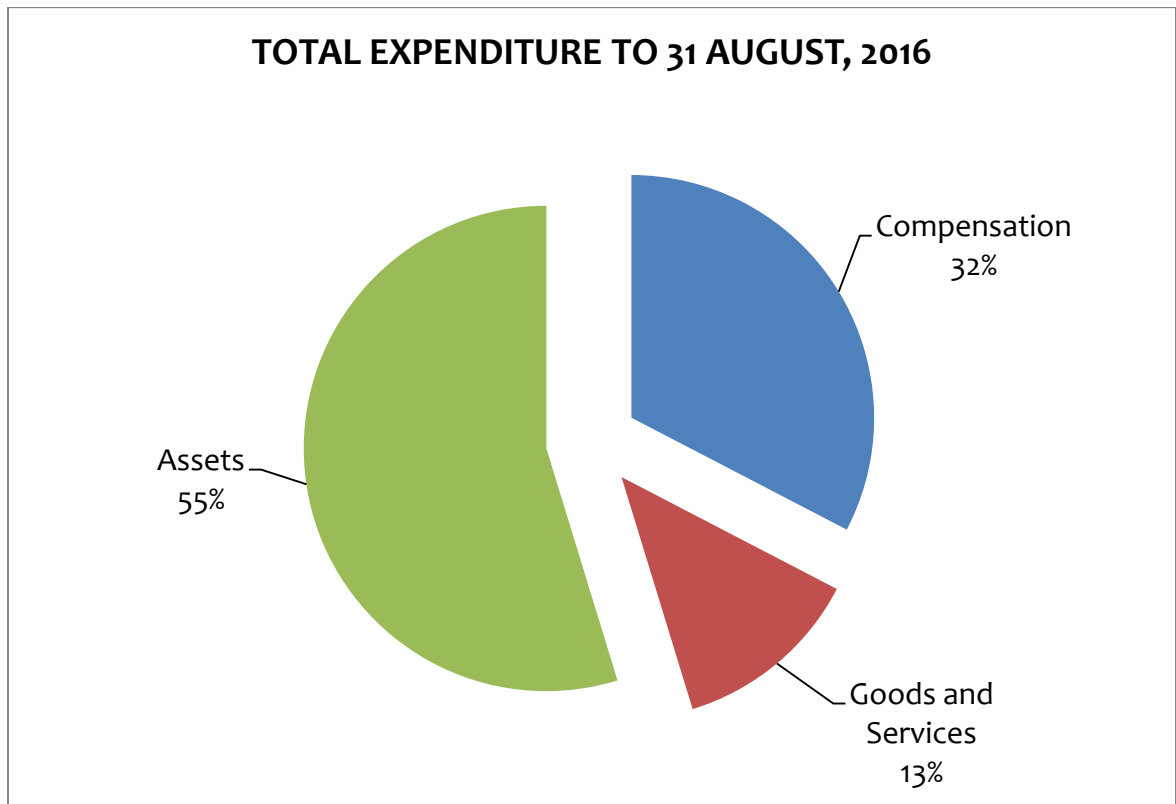
## 2.2 EXPENDITURE PERFORMANCE

Table 7

MEDIUM TERM EXPENDITURE TREND									
ITEM	2013		2014		2015		2016		
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT DECEMBER	BUDGET	ACTUAL AS AT 31 AUGUST	PERFORMANCE AS AT AUGUST
COMPENSATION	1,728,703.00	1,728,703.00	1,511,071.78	1,511,071.78	1,562,730.00	1,561,432.55	1,528,336.00	1,022,625.67	<b>66.91</b>
GOODS AND SERVICES	2,323,341.05	588,730.00	1,499,348.00	578,017.02	1,054,348.00	394,696.88	2,638,088.00	396,060.00	<b>15.01</b>
ASSETS	3,556,220.05	896,232.71	2,210,367.22	1,038,139.00	838,586.00	413,373.00	3,023,523.00	1,715,460.94	<b>56.74</b>
<b>TOTAL</b>	<b>7,608,264.10</b>	<b>3,213,665.71</b>	<b>5,220,787.00</b>	<b>3,127,227.80</b>	<b>3,455,664.00</b>	<b>2,369,502.43</b>	<b>7,189,947.00</b>	<b>3,134,146.61</b>	<b>43.59</b>

**Table 7** breaks down total expenditure for the 2016 fiscal year to 31<sup>st</sup> August into Economic Classifications of Compensation (GH¢1,022,625.67), Goods and Services (GH¢396,060.00), and Assets (GH¢1,715,460.94). **Figure 4** as below shows that Assets took **55%** of the amount expended, followed by Compensation (**32%**) and Goods and Services (**13%**).

**Figure 4**



## **2.3 2016 NON – FINANCIAL PERFORMANCE**

### **NON – FINANCIAL PERFORMANCE BY PROGRAMME AND THEMATIC AREA**

The revenue thus received for the 2016 fiscal year to 31<sup>ST</sup> August has been expended to achieve the following as categorised under the main Thematic Areas for the Medium Term.

#### **Thematic Area 7 Transparent and Accountable Governance**

- a. Assembly Office Annex Renovated, Electrical Appliances at Work's Conference room replaced.
- b. Construction of 1 No. Staff Bungalow at Abura Dunkwa at Practical Completion Stage.
- c. Additional works carried out on DBA and DCE's residences.
- d. 7 Area Councils and 1 Urban Council duly inaugurated.
- e. 4 Training Programmes held internally; Sundry external workshops attended by staff co –sponsored by the Assembly.
- f. 4 toners, 1 wooden cabinet, 1 air conditioner & accessories, 1 desktop computer, 3 printers, 1 executive chair, 1 tv, 1 tv decoder, & stationery procured.
- g. 4 Assembly vehicles duly maintained.
- h. 1st and 2nd quarter project monitoring and advertisements of projects in newspapers duly carried out.
- i. District Police Service supported for patrols.
- j. Independence Day and Republic Day Celebrations duly sponsored.
- k. 2 General Assembly meetings and Quarterly Sub - Committee meetings duly held.
- l. 2016 DACF Budget duly completed and submitted.
- m. Construction of 1 No. 3 Bedroom Magistrate Bungalow at Practical Completion
- n. Construction of Security Post at Abura Dunkwa completed and in use



- o. Construction of 1 No. 6 - Seater Water Closet at AburaDunkwa Police BarracksProject at Practical Completion Level
- p. Assembly Accounts Software duly maintained thus facilitating preparation and submission of monthly and annual Financial Statements

**INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**  
**Thematic Area 5 Infrastructure, Energy and Human Settlement**

- a. 600 bags of cement and 24 packets of roofing sheets supplied to support community initiated projects; 250 solar lanterns distributed District Wide.
- b. 1 Road Safety Programme carried out
- c. Sundry road shaping Projects Executed: ObohenOboka road reshaped; Obohen – Aboase feeder road; Aboase – Odonase feeder road bladed; Old Ebu Junction – Brebia routine maintenance; Tuakwa Bando road reshaped; AsebuEkroful road reshaped; Old Ebu feeder road maintained.
- d. Access Roads duly constructed at Brafoyaw/Gloryland
- e. One area connected to National Grid
- f. Tree felling exercise along the AburaDunkwaFosu – Highway carried out

**SOCIAL SERVICES DELIVERY**  
**Thematic Area 6 Human Development, Productivity and Employment**

- a. 100 wheel Chairs donated by Jonnie and friends (USA) have been distributed, 5 PWD workshops duly sponsored, 145 PWDs sponsored in education and business. Bed sheets and towels supplied to 400 PWDs in the district.
- b. 286 beneficiaries of LEAP Program have been monitored, LEAP electronic registration exercise carried out, data gathered on LEAP beneficiaries for scholarship.
- c. 600 aged were assisted to register under the NHIS.
- d. 40 needy but brilliant students duly supported financially, 2016 BECE Mock exams supported financially
- e. 5 more schools added to the 13 schools on the Ghana School Feeding Programme
- f. 500 dual desks duly supplied to schools District Wide

- g. Construction of 1 No. 2 - Unit Classroom Block, Office and Store at Nyamebekyere at Practical Completion Stage
- h. Construction of 1 No. 3 - Unit Teachers Quarters at AburaDunkwa at Finishing Level
- i. Construction of 2 No. 3 Unit Classroom Blocks with ancillary facilities at Kwaman and Egyirkrom is completed and in use
- j. 5000 copies of exercise books printed and distributed District wide
- k. Obohen Basic School repainted and old roofing sheets replaced
- l. New Year Get together for people with HIV/AIDS organised, 5 Voluntary HIV/AIDS Testing/Counselling and Sensitization/Awareness sessions carried out
- m. Completion of Shed at AburaDunkwaHospitalProject Completed
- n. Construction of 2 No. CHPS Compound at Mpeseduadze and Okyirikucompleted and handed over
- o. Expanded Programme on Immunization (EPI) duly supported
- p. Construction of 8 No. Durbar Grounds in Selected Communities completed
- q. Zoomlion Co. Ltd. duly paid for Sanitation Improvement Package
- r. Construction of 1 No. 8 Seater Aqua Privy Toilet Facility at Tayedoat Painting Level
- s. 3 women groups Trained in Hand Washing with Soap and Community Led Total Sanitation Programme ongoing in four (4) communities.
- t. Construction of Drains at Asebu complete
- u. Four (4) monitoring and inspection visits to flood prone communities carried out.
- v. District Fire Station recurrent expenditure supported.

## **ECONOMIC DEVELOPMENT**

### **Thematic Area 2 Enhancing Competitiveness of Ghana's Private Sector**

- a. Construction of 2 No. 20 Unit Market Stores at AsebuProject at Oversight Concrete Level
- b. Construction of Machine Shed at Edumfa and TsetsekasumProject Completed
- c. Data Compilation and Computerisation of Revenue Data ongoing
- d. 4 sewing machines have been donated to AburaDunkwa Association of Dressmaking and Seamstresses

- e. 137 females and 3 males trained in Cassava Processing, Palm Oil Processing, and Financial Managerial Skills by the Business Advisory Centre

**Thematic Area 3 Accelerated Agriculture Modernization and Sustainable Natural Resource Management**

- a. Agriculture Extension Programme to promote alternative livelihood incomes for farmers in citrus growing communities carried out
- b. GIZ/MOAP organised Investment Forum supported

## SECTION C

### PART 1

#### 3.0 OUTLOOK FOR 2017

##### 3.1 REVENUE PROJECTIONS

##### 3.1.1 IGF PROJECTIONS

**Table 8**

2017 REVENUE PROJECTIONS- IGF ONLY					
ITEM	2016		2017	2018	2019
	Budget (GH¢)	Actual as at Aug. (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Rate	80,000.00	43,396.00	88,000.00	96,800.00	106,480.00
Fees	18,600.00	10,242.00	22,320.00	24,552.00	27,007.20
Fines	11,250.00	8,610.00	13,500.00	14,850.00	16,335.00
License	79,000.00	32,494.14	86,900.00	95,590.00	105,149.00
Land	25,600.00	15,020.00	28,660.00	31,526.00	34,678.60
Rent	33,500.00	11,373.00	36,120.00	39,732.00	43,705.20
Miscellaneous	2,000.00	0.00	2,000.00	2,200.00	2,420.00
<b>Total</b>	<b>249,950.00</b>	<b>121,135.14</b>	<b>277,500.00</b>	<b>305,250.00</b>	<b>335,775.00</b>

**Table 8** gives details of IGF projections for 2017 to 2019 fiscal years. Despite 31<sup>st</sup> August, 2016 performance shows the assembly is a little below target, there has been impressive improvement, as analysed on page 15 to 17. Implementation of revenue improvement action plan, particularly in the cession of some revenue items to Area Councils and the computerisation of revenue data is expected to generate further improvement. Revenue projections have thus been drawn up to reflect this expectation. Furthermore, computerised revenue data will facilitate objective target setting and performance measurement from 2017 fiscal year.

### 3.1.2 ALL REVENUE SOURCES

**Table 9**

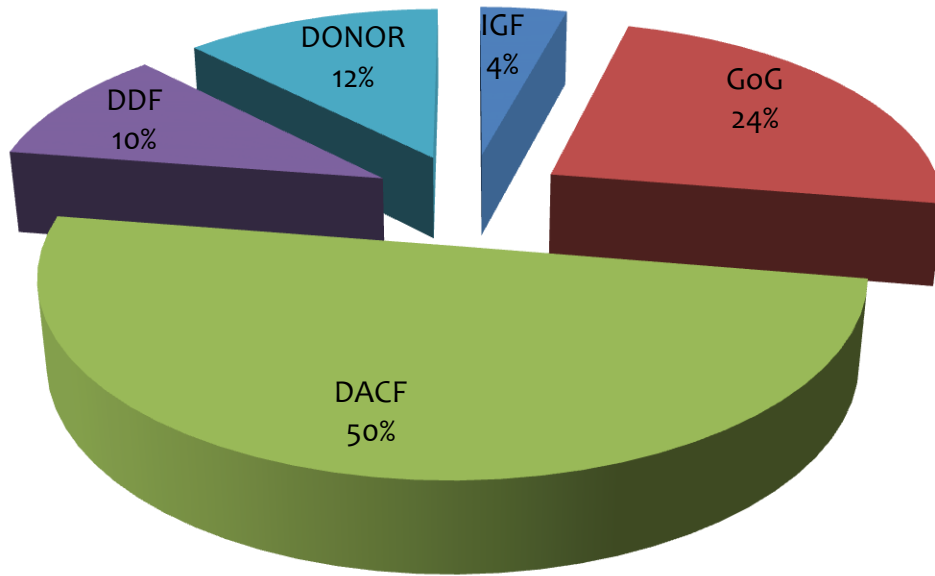
<b>2017 REVENUE PROJECTIONS- ALL REVENUE SOURCES</b>					
<b>REVENUE SOURCES</b>	<b>2016 Budget (GH¢)</b>	<b>Actual As at Aug. (GH¢)</b>	<b>2017 (GH¢)</b>	<b>2018 (GH¢)</b>	<b>2019 (GH¢)</b>
IGF	249,950.00	121,135.14	277,500.00	305,250.00	335,775.00
Compensation transfer	1,495,335.92	996,890.61	1,513,786.00	1,665,164.60	1,831,681.06
Goods and Services transfer	51,286.00	0.00	35,271.00	38,798.10	42,677.91
Assets transfer	0.00	0.00	0.00	0.00	0.00
DACF	3,386,118.76	1,307,733.85	3,301,565.00	3,631,721.50	3,994,893.65
School Feeding	378,495.00				
DDF	788,761.00	403,709.00	673,642.00	741,006.20	815,106.82
WASH	40,000.00	4,678.00	20,000.00	22,000.00	24,200.00
CIDA	800,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>TOTAL</b>	<b>7,189,946.68</b>	<b>2,834,146.60</b>	<b>6,621,765.00</b>	<b>7,283,940.40</b>	<b>8,012,334.44</b>

**Table 9** shows projected revenue from 2016 to 2019 fiscal years. The projections for 2017 to 2019 do not incorporate Ghana School Feeding Programme and less has been budgeted for WASH funds. The Assembly projects year-on-year increment on revenue by **10%** between 2017 and 2019.

**Figure 5**(page 28) shows **50%** of 2017 projected revenue is expected from DACF, **10%** from DDF, **24%** from GoG, **12%** from Donor sources (WASH & CIDA), and **4%** from IGF. DACF encompasses MP's CF, PWD CF, and CF Assembly.

**Figure 5**

### 2017 TOTAL REVENUE PROJECTIONS



## 3.2 2017 EXPENDITURE PROJECTIONS

### 3.2.1 ALL FUNDING SOURCES

Table 10

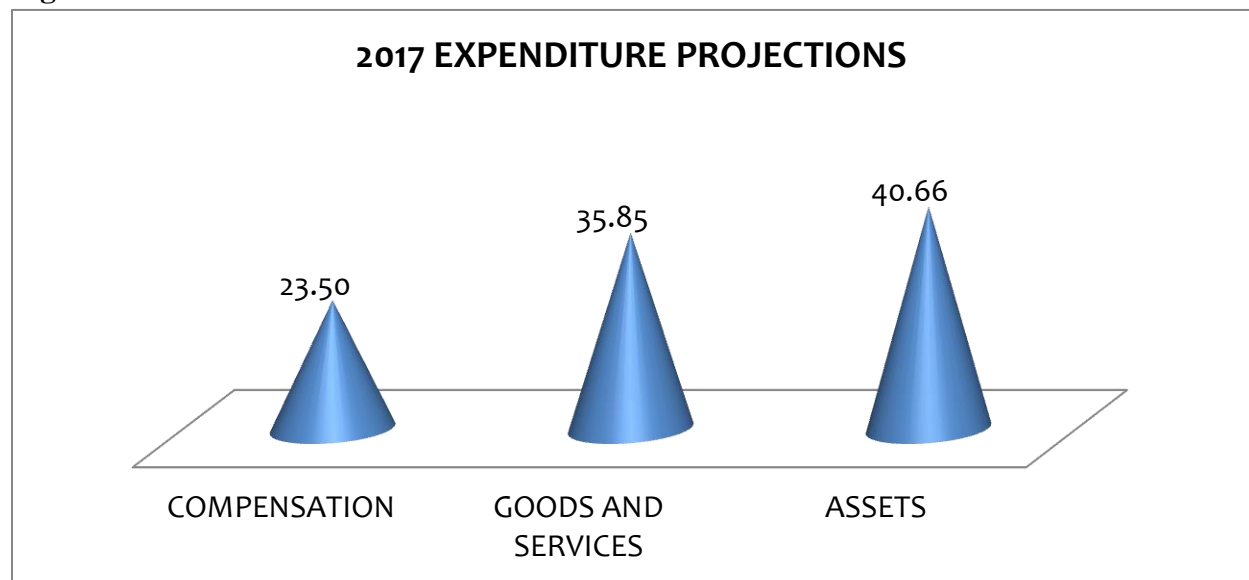
2017 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES					
Expenditure items	2016 Budget (GH¢)	Actual as at 31 Aug. 2016 (GH¢)	2017 (GH¢)	2018 (GH¢)	2019 (GH¢)
COMPENSATION	1,537,666.00	1,022,625.67	1,555,786.00	1,711,364.60	1,882,501.06
GOODS AND SERVICES	2,628,758.00	396,060.00	2,373,704.00	2,611,074.40	2,872,181.84
ASSETS	3,023,523.00	1,715,460.94	2,692,274.00	2,961,501.40	3,257,651.54
<b>TOTAL</b>	<b>7,189,947.00</b>	<b>3,134,146.61</b>	<b>6,621,765.00</b>	<b>7,283,940.40</b>	<b>8,012,334.44</b>

Table 10 above shows a breakdown of 2017 total expenditure projections into their economic classifications.

As depicted in Figure 6 below, projected expenditure is made up of 40.66% Assets, 35.85% Goods and Services, and 23.50% Compensation.

Figure

6



### 3.2.2 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM, AND FUNDING SOURCE

Table

11

<b>SUMMARY OF 2017 MMDA BUDGET AND FUNDING SOURCES</b>										
<b>Department</b>	<b>Compensation (GH¢)</b>	<b>Goods and Services (GH¢)</b>	<b>Assets (GH¢)</b>	<b>Total (GH¢)</b>	<b>Funding (GH¢)</b>					<b>Total (GH¢)</b>
					<b>IGF</b>	<b>GoG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHERS</b>	
<b>Schedule 1</b>										
Central Administration	789,975.00	528,803.00	320,336.68	<b>1,639,114.68</b>	157,700.00	750,975.00	692,963.68	37,476.00	0.00	<b>1,639,114.68</b>
Works Department	129,440.00	41,479.00	672,681.00	<b>843,600.00</b>	68,000.00	127,919.00	442,193.00	195,488.00	10,000.00	<b>843,600.00</b>
Department of Agriculture	434,651.00	483,754.00	400,000.00	<b>1,318,405.00</b>	7,000.00	457,992.00	43,000.00	10,413.00	800000.00	<b>1,318,405.00</b>
Department of Social Welfare and Community Development	163,629.00	89,367.00	0.00	<b>252,996.00</b>	3,800.00	171,725.00	72,471.00	5,000.00	0.00	<b>252,996.00</b>
Budget and Rating	0.00	171,385.00	0.00	<b>171,385.00</b>	16,000.00	0.00	155,385.00	0.00	0.00	<b>171,385.00</b>
<b>Sub - Total</b>	<b>1,517,695.00</b>	<b>1,314,788.00</b>	<b>1,393,017.68</b>	<b>4,225,500.68</b>	<b>252,500.00</b>	<b>1,508,611.00</b>	<b>1,406,012.68</b>	<b>248,377.00</b>	<b>810,000.00</b>	<b>4,225,500.68</b>



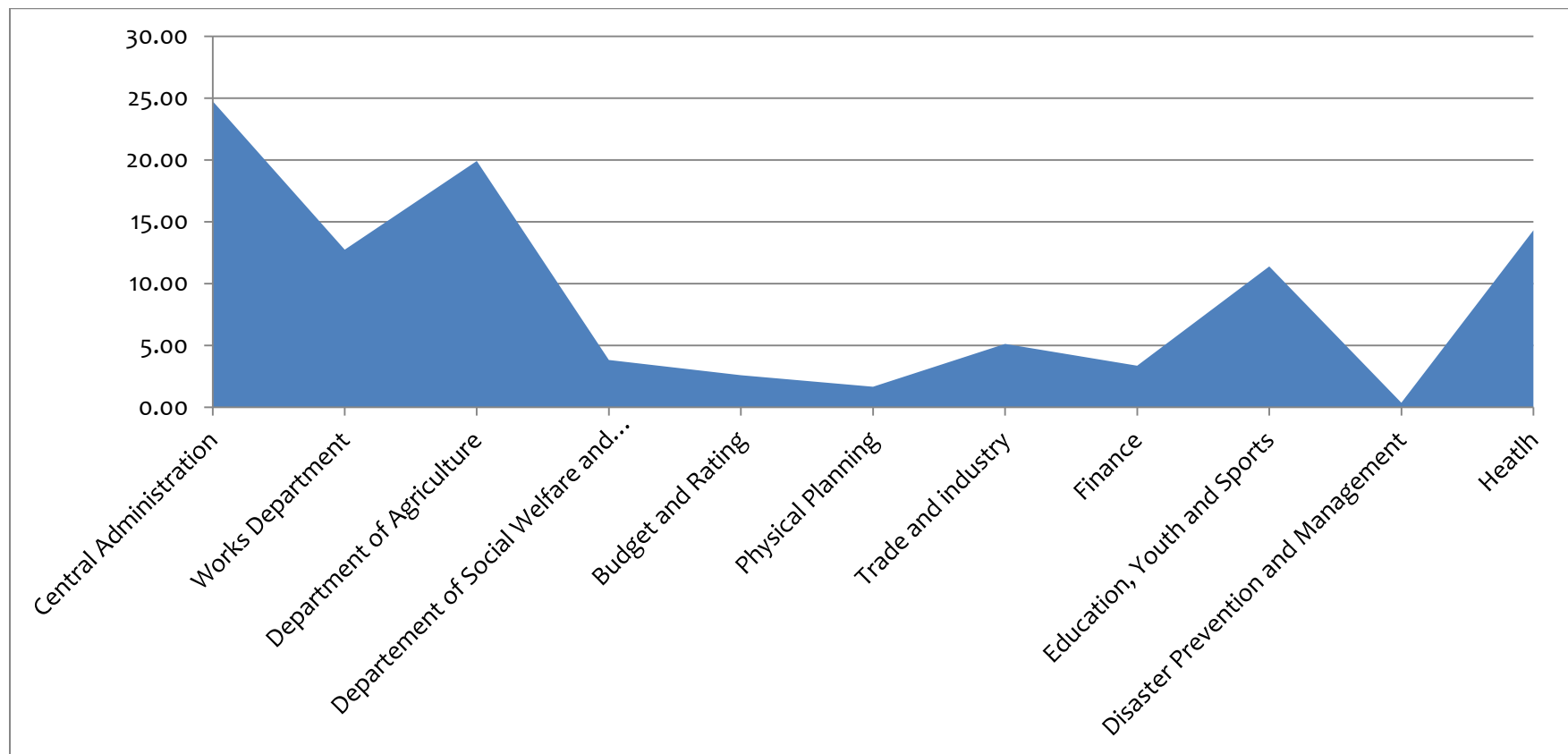
<b>Schedule 2</b>										
Physical Planning	38,091.00	71,555.00	0.00	<b>109,646.00</b>	4,200.00	40,446.00	60,000.00	5,000.00	0.00	<b>109,646.00</b>
Trade and Industry	0.00	130,000.00	209,115.00	<b>339,115.00</b>	0.00	0.00	339,115.00	0.00	0.00	<b>339,115.00</b>
Finance	0.00	222,300.00	0.00	<b>222,300.00</b>	12,300.00	0.00	210,000.00	0.00	0.00	<b>222,300.00</b>
Education, Youth and Sports	0.00	188,412.00	565,409.32	<b>753,821.32</b>	1,500.00	0.00	437,486.00	314,835.32	0.00	<b>753,821.32</b>
Disaster Prevention and Management	0.00	24,000.00	0.00	<b>24,000.00</b>	4,000.00	0.00	20,000.00	0.00	0.00	<b>24,000.00</b>
Health	0.00	422,649.00	524,731.00	<b>947,380.00</b>	3,000.00	0.00	934,380.00	0.00	10,000.00	<b>947,380.00</b>
<b>Sub total</b>	<b>38,091.00</b>	<b>1,058,916.00</b>	<b>1,299,255.32</b>	<b>2,396,262.32</b>	<b>25,000.00</b>	<b>40,446.00</b>	<b>2,000,981.00</b>	<b>319,835.32</b>	<b>10,000.00</b>	<b>2,396,262.32</b>
<b>TOTALS</b>	<b>1,555,786.00</b>	<b>2,373,704.00</b>	<b>2,692,273.00</b>	<b>6,621,765.00</b>	<b>277,500.00</b>	<b>1,549,057.00</b>	<b>3,406,993.68</b>	<b>568,212.32</b>	<b>820,000.00</b>	<b>6,621,765.00</b>

**Table 11** breaks down total 2017 expenditure projection into departments and funding sources. Schedule 1 departments have been allocated **63.81%** and the remaining **36.19%** goes to schedule 2 departments.

**Figure 7 (page 32)** shows departmental allocations for 2017 expenditure. Central Administration has the highest allocation (**24.75%**), however more than half of this is attributable to compensation. Department of Agriculture follows with **19.91%**, due to Donor funding expected from CIDA. Education, Youth, and Sports, and Health follows with **11.38%** and **14.31%**. Despite compensation for

Education and Health are not incorporated in the District Composite Budgets, infrastructural projects in terms of Construction of CHPS Compounds and Classroom blocks take prominence in the composite budget.

**Figure 7 2017 EXPENDITURE BUDGET BY DEPARTMENTS**



## SECTION C

### PART B

#### 3.3 PROGRAMME BASED BUDGET

Part B of Section encompasses the programme based budget. There are five (5) programmes sub – divided into thirteen (13) sub– programmes. Table 12 gives a summary of the programmes, their sub – programmes and brief description of services delivered as would be detailed on page 39 to 93.

##### 3.3.1 BUDGET SUB - PROGRAMME SUMMARY

Table 12

<b>BUDGET SUB - PROGRAMME SUMMARY</b>				
<b>PROGRAMME</b>	<b>SUB PROGRAMME</b>	<b>KEY PROGRAME OBJECTIVES</b>	<b>MAJOR SERVICES DELIVERED</b>	<b>2017 BUDGET ALLOCATI ON(GH¢)</b>
<b>Management and Administration</b>	General Administration	Improve Fiscal Revenue mobilisation and management	Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties. Formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity	1,242,794.00
	Finance and Revenue Mobilization	Ensure effective implementation of decentralisation policy and programs		222,300.00
	Planning, Budget and Coordination	Promote transparency and accountability		203,185.00
	Legislative Oversight	Enhance public confidence in the justice delivery & administrative systems		277,450.00
	Human Resource Management	Develop Adequate Skilled Human Resource Base		87,072.00
<b>Sub - Total</b>				<b>2,032,801.00</b>
<b>Infrastructure Delivery and Management</b>	Physical and Spatial Planning	Promote spatially integrated and Orderly Development of Human Settlements	It monitors and coordinates public and private infrastructural development to ensure systematic/progressive	109,646.00

	Infrastructure Development	Streamline spatial and land use planning system.	implementation of District development plans	843,600.00
		Establish a framework to coordinate human settlements development		
		Promote resilient infrastructure development and maintenance, and basic service provision		
		Create enabling environment to accelerate rural growth and development		
<b>Sub - Total</b>				<b>953,246.00</b>
<b>Social Services Delivery</b>	Education and Youth Development	Increase Inclusive and Equitable Access to Education at all Levels	The programme delivers social services that enhance equitable access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection	753,822.00
	Health Service Delivery	Improve Quality of Health Services Delivery Including Mental Health Services		947,380.00
	Social Welfare and Community Development	Address equity gaps in the provision of quality social services		252,996.00
<b>Sub - Total</b>				<b>1,954,198.00</b>
<b>Economic Development</b>	Trade, Tourism and Industrial Development	Expand Opportunities for Job Creation	The Economic Development Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries,	339,115.00
	Agriculture Development	Mainstream local economic development (LED) for growth and employment creation.		1,318,405.00

		Increase Access to Extension Services and Re-orient Agriculture Education	and promotion of tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs	
<b>Sub - Total</b>				<b>1,657,520.00</b>
<b>Environmental and Sanitation Management</b>	Disaster Prevention and Management	Promote proactive planning to prevent and mitigate disasters	The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals	24,000.00
<b>Sub - Total</b>				<b>24,000.00</b>
<b>Grand Total</b>				<b>6,621,765.00</b>

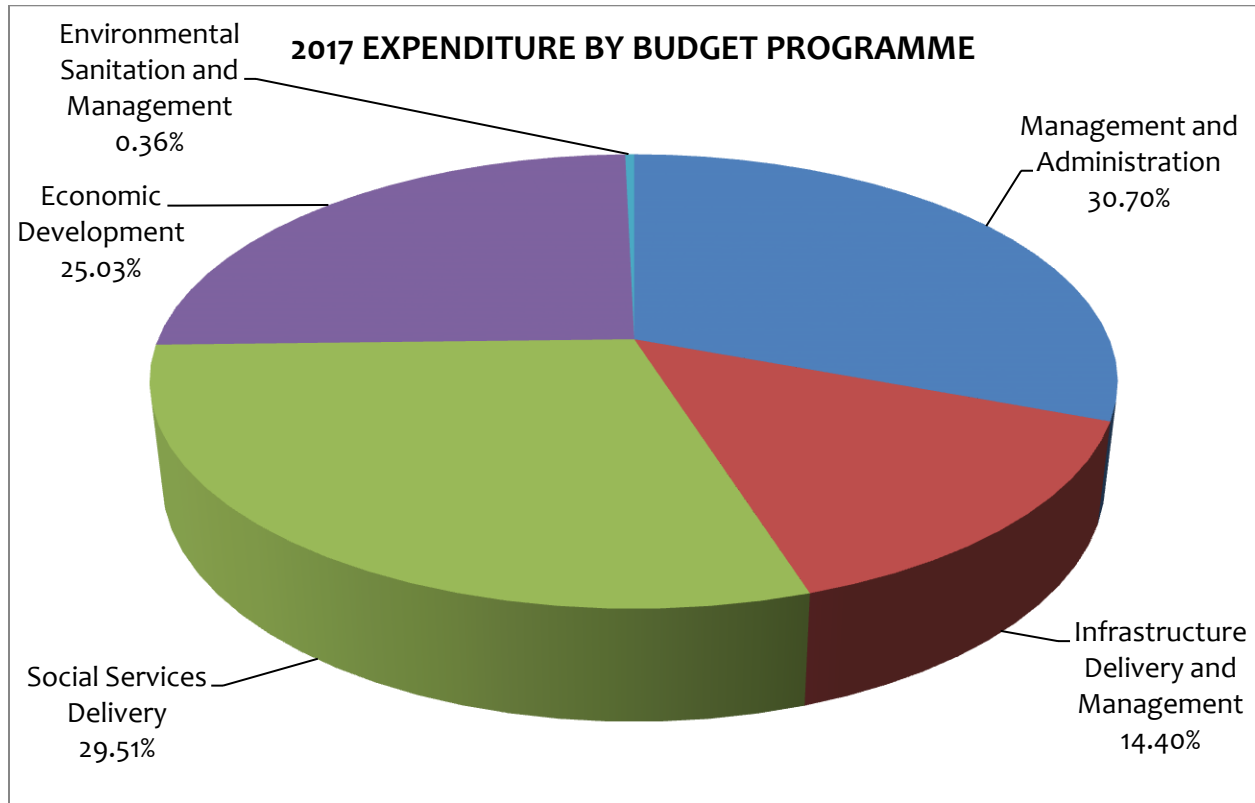
### 3.3.2 SUMMARY OF 2017 MMDA BUDGET AND FUNDING SOURCES

Table 13

SUMMARY OF 2017 MMDA BUDGET AND FUNDING SOURCES										
PROGRAM ME	Compensation( GH¢)	Goods and Services(GH¢)	Assets(GH¢)	Total(GH¢)	IGF(GH¢)	GoG(GH¢)	DACF(GH¢)	DDF(GH¢)	OTHERS(GH¢)	Total(GH¢)
Management and Administration	789,975.00	922,488.00	320,336.68	<b>2,032,799.68</b>	186,000.00	750,975.00	1,058,348.68	37,476.00	0.00	<b>2,032,799.68</b>
Infrastructure Delivery and Management	167,531.00	113,034.00	672,681.00	<b>953,246.00</b>	72,200.00	168,365.00	502,193.00	200,488.00	10,000.00	<b>953,246.00</b>
Social Services Delivery	163,629.00	700,428.00	1,090,140.32	<b>1,954,197.32</b>	8,300.00	171,725.00	1,444,337.00	319,835.32	10,000.00	<b>1,954,197.32</b>
Economic Development	434,651.00	613,754.00	609,115.00	<b>1,657,520.00</b>	7,000.00	457,992.00	382,115.00	10,413.00	800,000.00	<b>1,657,520.00</b>
Environmental Sanitation and Management	0.00	24,000.00	0.00	<b>24,000.00</b>	4,000.00	0.00	20,000.00	0.00	0.00	<b>24,000.00</b>
<b>TOTALS</b>	<b>1,555,786.00</b>	<b>2,373,704.00</b>	<b>2,692,273.00</b>	<b>6,621,765.00</b>	<b>277,500.00</b>	<b>1,549,057.00</b>	<b>3,406,993.68</b>	<b>568,212.32</b>	<b>820,000.00</b>	<b>6,621,765.00</b>

Table 13 shows 2017 budgetary allocations to each programme in terms of Compensation, Goods and Services, and Capital Investment and corresponding sources of funds. As shown in Figure 8 (page 37) Management and Administration has the highest budgetary allocation (30.70%, Close to half of it is attributable to compensation) for 2017 fiscal year. This is followed by Social Services Delivery (29.51%) due to the several infrastructural developments in Education and Health. This is followed by Economic Development and Infrastructure Delivery and Management with 25.03% and 14.40% respectively.

**Figure 8**



### 3.3.3 BUDGET PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### 1. Budget Programme Objectives

- I. Improve Fiscal Revenue mobilisation and management.
- II. Improve public expenditure management.
- III. Strengthen economic planning and forecasting.
- IV. Ensure effective implementation of decentralisation policy and programs.
- V. Enhance public confidence in the justice delivery & administrative systems.
- VI. Promote transparency and accountability.
- VII. Develop Adequate Skilled Human Resource Base.

##### 2. Budget Programme Description

The Management and Administration Sub Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilisation, Planning Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity. It does this through four (5) departments: Central Administration; Finance Unit; Budget Unit; Planning Unit; and Human Resource Management Unit.

An amount of **GH¢2,032,799.68** has been allocated to the Programme for the 2017 fiscal year. This is to be funded by DACF (GH¢1,058,348.68), DDF (GH¢37,476.78), GOG (750,975.00), and IGF (186,000.00) with GH¢1,242,824.68 making up operations and projects as shown in the Table 14 and GH¢789,975.48 budgeted for compensation.



**Table 14**

<b>MANAGEMENT AND ADMINISTRATION</b>				
<b>SUB PROGRAMME</b>	<b>OPERATIONS (GH¢)</b>	<b>PROJECTS(GH¢)</b>	<b>TOTAL (GH¢)</b>	<b>%</b>
General Administration	257,818.00	195,000.00	<b>452,818.00</b>	<b>36.43</b>
Finance and Revenue Mobilisation	222,300.00	0.00	<b>222,300.00</b>	<b>17.89</b>
Planning, Budgeting, and Coordination	203,184.90	0.00	<b>203,184.90</b>	<b>16.35</b>
Legislative Oversight	152,113.00	125,337.00	<b>277,450.00</b>	<b>22.32</b>
Human Resource Management	87,072.00	0.00	<b>87,072.00</b>	<b>7.01</b>
<b>Total</b>	<b>922,488.00</b>	<b>320,336.68</b>	<b>1,242,824.68</b>	<b>100.00</b>

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

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

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies to discharge their services reliably.

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

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DDF with GoG being the main source of compensation.

With staff strength of 26 it coordinates: Budget, Planning, Accounts, Registry/Records, Estate, Stores, Logistics and Procurement, Statistics, Statistics and Information Services, Security, Human Resource Management.

Inadequate office and residential accommodation, poor work ethic, inadequate vehicles and inadequate funding are amongst its challenges.

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

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of General Administration sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 15**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	14	10	10	10
National Anniversary Days Celebrated	No. of Anniversaries	4	4	4	4	4
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	5	10	15	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	6	7	8
Management meetings organised	Number of minutes available	4	4	4	4	4
Staff Durbars Organised	No. of minutes available	3	3	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained	2	3	5	5	5
Electricity Generating Plant Procured	No. Procured	0	0	1	0	0
Assembly Official Pick up Procured	No. Procured	0	0	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 16**

<b>GENERAL ADMINISTRATION</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Internal Management of the Assembly - Utility	4,199.75	Acquisition of Pick Up	150,000.00
Celebration of National Days (Anniversary)	75,000.00	Acquisition of Electricity Generating Plant	45,000.00
Procurement of Office Supplies and Consumables.	8,800.00		
Publication/Dissemination/Submission/Collection of Documents, Policies and Programmes - Local Travels	18,500.00		
Organization of Assembly Management Meetings	2,000.00		
Organization of staff durbar	2,000.00		
Maintenance of Official Vehicles	46,500.00		
Procurement/Maintenance of Office Facilities and Accessories	20,500.00		
Maintenance/Furnishing of Assembly Office Buildings	34,399.17		
Maintenance of Assembly Residential Buildings	27,730.44		
Miscellaneous Expenditure	18,188.64		
<b>Total</b>	<b>257,818.00</b>		<b>195,000.00</b>

## **PROGRAMME 1: Management and Administration**

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

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

The sub programme is responsible for management of the financial administration of the Assembly. It ensures judicious use of funds in accordance with official procedures.

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

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through keeping proper books of accounts, preparation of vouchers, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the financial administration act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of twenty (20) with 5 being Controller and Accountant General Staff. The service delivery effort of the sub programme has been hindered by transportation difficulties for internal revenue collection.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of Finance and Revenue Mobilisation Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 17

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of Next Month	12	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	40%	50%	80%	90%	95%

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

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

Table 18

FINANCE AND REVENUE MOBILISATION			
Operations	2017 Budgetary Provision (GH¢)	Projects	2017 Budgetary Provision (GH¢)
Preparation of Financial Reports	10,000.00		
Development and Management of Revenue Collection Database.	105,680.00		
Implementation of Revenue Improvement Action Plan	101,320.00		
Carry out Treasury and Accounting Activities – Local Travels	5,300.00		
<b>Total</b>	<b>222,300.00</b>		<b>0.00</b>

ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY

## **PROGRAMME 1: Management and Administration**

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

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

1. Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
2. Preparation of budget.
3. Provision of technical guidance to management on budgetary matters.
4. Establishing database for financial planning and resource mobilization.
5. Update financial records of all projects and programmes.

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

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional CoOrdinating Council, Local Government Secretariat, Fund Administrators etc.)in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directivesof the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions. The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of four (4). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure's the performance of Planning, Budgeting and Coordinating Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 19**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MTDP prepared	MTDP prepared by	0	0	December	0	0
Quarterly review of AAP held	Number of minutes available	2	2	4	4	4
Social Accountability meeting held	Number minutes of town hall and Social Accountability for a held	2	3	3	4	4
DPCU meetings held	Minutes of DPCU meetings held	4	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	7	10	12	14	14
Annual budget reviewed	Budget review reports available	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report	1	1	1	1	1
Budget committee meetings organized	Minutes available	4	4	4	4	4



District composite budget prepared	Composite budget prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Quarterly submission of action plan progress reports	Quarterly reports available	4	4	4	4	4
Monthly/quarterly composite budget reports prepared	No of quarterly reports available	2	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Plan available by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Procurement of Computer and Accessories	Number procured	4	2	3	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 20**

<b>PLANNING, BUDGETING AND COORDINATION</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
MTDPPreparation	10,000.00		
Monitoring of Projects and Programmes	5,000.00		
Preparation and Submission of Progress Reports on Projects and Programmes	800.00		
Preparation of 2018 Annual Action Plan/Procurement Plan	1,500.00		
Preparation of 2018 Composite Budget and 2017Supplementary Budgets	10,000.00		
Budget Performance Reporting	500.00		

Preparation of 2018 Fee Fixing Resolution	5,000.00		
Preparation of 2018 Revenue Improvement Action Plan	1,000.00		
Organization of DPCU Meetings	4,000.00		
Organization of Budget Committee Meetings	4,000.00		
Organization of Town Forums	5,500.00		
Procurement of Computers and Accessories	10,000.00		
Miscellaneous Expenditure	145,884.90		
<b>Total</b>	<b>203,184.90</b>		<b>-</b>

## PROGRAMME 1: Management and Administration

### SUB - PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

- i. Enhance public confidence in the justice delivery & administrative systems.
- ii. Promote transparency and accountability.
- iii. Improve access to affordable and timely justice.
- iv. Improve internal security for protection of life and property.
- v. Enhance peace and security.

#### 2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area/Urban councils, though functional are not as effective and efficient as yet.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Legislative Oversight Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 21

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organised	No. of minutes of General Assembly meetings	4	4	4	4	4

Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	4	4	4	4
Office accommodation provided	No of councils provided with office accommodation	0	1	8	8	8
Urban/Area Council Staff training workshops organized	No of training workshops	0	2	3	3	3
Computers & accessories acquired	No of computers & accessories	0	0	16	8	0
Office accommodation furnished	No of offices furnished	0	0	8	8	8
District Magistrate Court Rehabilitated	Number of regular rehabilitations	1	1	1	1	1
District Magistrate Bungalow Completed and Occupied	Official Accommodation Provided for District Judiciary	0	0	1	0	0
DISEC meetings organised	Number of minutes available	12	12	12	12	12
Public/Citizenry educated on civic responsibilities	No. of programmes held	0	1	4	4	4

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

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

**Table 22**

<b>LEGISLATIVE OVERSIGHT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Maintenance of District Security	15,000.00	Rehabilitation of District Magistrate Court.	7,432.00
Manpower Skills Development of Sub – District Structures	10,000.00	Completion of 1 No. 3 – Unit Bedroom District Magistrate Bungalow at AburaDunkwa	9,685.00
Rent/Construction of Office Accommodation	31,912.30	Completion of 1 No. 6 Seater WC Toilet at AburaDunkwa Police Station	2,791.00
Organisation of General Assembly Meetings	42,000.00	Construction of 2 No. Area Councils	105,428.68
Organisation of Sub – Committee Meetings	34,201.04		
Organisation of Executive Committee Meetings	6,000.00		
Procurement of Office Computer & Accessories for Area/Urban Councils	5,000.00		
Furnishing/Procurement of Office Furniture for Area/Urban Councils	5,000.00		
Court Expenses for Prosecution of Levy Defaulters	1,000.00		
Public Education and Sensitization	2,000.00		
<b>Total</b>	<b>152,113.34</b>		<b>125,336.68</b>

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.5 Human Resource Management**

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

This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service.

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

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular updates of staff records, support effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DDF.

There is currently only one staff in this sub programme.

It has low staff strength and low funding for its operations.

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

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

**Table 23**

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Monthly Salary Validations undertaken	Number of Validations undertaken	2	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	6	6	8	8	8
Staff training workshops organised	Number of Staff training organised	6	5	8	8	10

Staff Performance Appraisals organised	Number of Departments supervised	6	6	8	8	8
Staff Training Workshops attended	Number of reports presented	1	3	20	25	28
Computer and Accessories Procured	No. of Computers and Accessories procured	8	4	3	3	3

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

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

**Table 24**

<b>HUMAN RESOURCE MANAGEMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Manpower Skills Development of Staff	73,871.81		
Procurement of Office Facilities, Supplies and Accessories.	10,000.00		
Human Resource Database Management	1,200.00		
Personnel and Staff Management	1,000.00		
Recruitment, Placement, and Promotions	1,000.00		
<b>Total</b>	<b>87,071.81</b>		<b>-</b>

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- i. Promote spatially integrated and Orderly Development of Human Settlements.
- ii. Streamline spatial and land use planning system.
- iii. Establish a framework to coordinate human settlements development.
- iv. Promote resilient infrastructure development and maintenance, and basic service provision.
- v. Create enabling environment to accelerate rural growth and development.

## 2. Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

It is made up of the Physical Planning Unit and the Works Department. An amount of **GH¢953,246.00** has been estimated for the programme in 2017, **785,751.00** for operations and projects and **GH¢167,530.97** for compensation.

**Table 25**

<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
<b>SUB PROGRAMME</b>	<b>OPERATIONS (GH¢)</b>	<b>PROJECTS (GH¢)</b>	<b>TOTAL (GH¢)</b>	<b>%</b>
Physical and Spatial Planning	71,555.00	0.00	<b>71,555.00</b>	<b>9.11</b>
Infrastructure Development	41,479.00	672,681.00	<b>714,160.00</b>	<b>90.89</b>
<b>Total</b>	<b>113,034.00</b>	<b>672,681.00</b>	<b>785,751.00</b>	<b>100.00</b>



## **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

- Design plans and proposals to help in the development of settlements in the District
- Assist awareness creation on human settlement and spatial development policies
- Review human settlement development guidelines and policies periodically
- Assist in the monitoring and evaluation of infrastructural development in the District.
- Propagate and cultivate horticultural products for sale to the general public
- Maintain and sustain landscape beautification of built up and natural environment

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

The sub programme assists in the formulation and implementation of physical development plans to ensure efficient management of human settlements, assists in the implementation of government policies in the District to improve physical development for socio-economic development, assesses the suitability of ornamental and floristic plant for landscaping purposes, amongst others. This it does by collecting and analysing accurate data on parks and gardens for situational information pertaining to natural or built environment, assessing overcrowding and slum conditions and making appropriate recommendations, reporting on all physical developmental activities in the District and providing field support for the implementation of physical planning policies and programmes.

It has 5 officers manning two (2) units namely: Town and Country Planning and Parks and Gardens with. IGF, DACF, DDF, and GoGfinances its operations.

It is however challenged due to inadequate and untimely release of funds.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Physical and Spatial Planning Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 26**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street naming and property addressing undertaken	No. of communities/towns covered	1	1	6	16	36
Processing and approval of development applications undertaken	Number of applications processed	35	46	60	85	100
Preparation of development schemes	No. of development layout prepared	0	0	2	5	10
Staff training workshops organized	No. of training workshops & reports	2	2	2	2	2
Office supplies & consumables procured	SRA Reports	3	2	3	3	3
Public education on the importance of trees	Number of communities	0	0	15	20	25
Tree planting exercise carried out in schools	No. of schools	0	0	10	10	10

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

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

**Table 27**

<b>PHYSICAL AND SPATIAL PLANNING</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Carry out Street Naming and Property Addressing Programme.	45,000.00		
Embark on Monitoring/Field Visits	1,355.00		
Manpower Skills Training of Staff	11,000.00		
Procurement of Office Supplies and Consumables	3,200.00		
Maintenance of Office/Residential Accommodation	1,000.00		
Embark on Tree Planting Exercises	10,000.00		
<b>Total</b>	<b>71,555.00</b>		<b>-</b>

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

The sub programme provides technical support for the implementation of projects, be it buildings, roads, and any other infrastructural facilities in the District and ensures value for money in engineering estimations.

##### **i. Budget Sub-Programme Description**

This programme advises on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes; carrying out field visits to inspect equipment, plant and projects in the District and preparing reports on them; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has ten (10) staff in three (3) main units: the Building Unit, Water and Sanitation and Feeder Roads.

Inadequate and untimely release of funds however hinders its service delivery.

##### **ii. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Infrastructure Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 28**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12
Development control exercises undertaken	Number of Permit applications approved	53	61	70	75	80
Tender documents prepared	No. of projects procured	5	13	16	17	17
Road Safety Exercises Organised	No. of campaigns organised/reports available	2	1	1	1	1
Feeder Roads maintained	No. of spot improvements	4	7	8	9	10
Communities connected to National Grid	No. of communities involved	1	1	2	2	2
Community Initiated projects financially supported	No. of Self Help Projects	7	14	14	14	14

Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	2	2	4	4	4
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**iii. Budget Sub-Programme Operations and Projects**

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

**Table 29**

<b>INFRASTRUCTURE DEVELOPMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Project Monitoring/Inspection	5,500.00	Provision of Community Meeting Place (Completion of Durbar Grounds).	32,412.27
Conduct of Road Safety Campaign	10,000.00	Rural Electrification/Maintenance of Street Lights.	31,768.50
Manpower Skills Development of Staff	11,000.00	Self Help Projects/Community Initiated Projects.	245,780.75
Procurement of Office Supplies and Consumables	1,979.10	Rehabilitation/Construction of Boreholes	55,000.00
Maintenance of DWD Official Vehicle	7,000.00	Construction of Access Roads	100,000.00
Maintenance of Office/Residential Accommodation	1,000.00	Spot Improvement of Feeder Roads	150,000.00
Inspection/Monitoring of Water Facilities	5,000.00	Completion of 1 No. 1200MM Box Culvert at Abura Dunkwa	3,487.05
		Construction of 1800*1800MM U-Drain at Abura Dunkwa	54,232.00
<b>Total</b>	<b>41,479.00</b>		<b>672,681.00</b>

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- i. Increase Inclusive and Equitable Access to Education at all Levels.
- ii. Improve Quality of Health Services Delivery Including Mental Health Services.
- iii. Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- iv. Address equity gaps in the provision of quality social services.

### **2. Budget Programme Description**

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environmental health delivery.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, Social Welfare and Community Development Department make up the programme.

An amount of **GH¢1,954,197.32**(IGF – **8,300.00**, GoG - **171,725.00**, DACF - **1,444,337.00**, DDF **319,835.32**) has been allocated to the Social Services Delivery: **GH¢1,790,568.32**for operations and projects and **GH¢163,629.00**for compensation of Social Welfare and Community Development Departments. As of now compensation budgets for the District Ghana Education Service and the District Health Directorate are not captured in the District's Composite Budget. Furthermore the compensation for Environmental Health Unit is reckoned with General Administration.

This Sub programme has the second highest allocation for the 2017 fiscal year (**29.51%**) due mainly to the various infrastructural projects under health and education.

**Table 30**

<b>SOCIAL SERVICES DELIVERY</b>				
<b>SUB PROGRAMME</b>	<b>OPERATION S (GH¢)</b>	<b>PROJECTS (GH¢)</b>	<b>TOTAL (GH¢)</b>	<b>%</b>
Education and Youth Development	188,412.30	565,410.00	<b>753,822.00</b>	<b>42.10</b>
Health Service	49,448.55	395,763.67	<b>445,212.22</b>	<b>24.86</b>
Environmental Health Delivery	373,200.00	128,967.74	<b>502,167.74</b>	<b>28.05</b>
Social Welfare and Community Development	89,367.00	0.00	<b>89,367.00</b>	<b>4.99</b>
<b>Total</b>	<b>700,427.55</b>	<b>1,090,141.41</b>	<b>1,790,568.96</b>	<b>100.00</b>



## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

- i. Increase Inclusive and Equitable Access to Education at all Levels.
- ii. Improve management of education service delivery.
- iii. Improve quality of teaching and learning.

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

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DDF, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has 50 officers at the central administration, 243 teachers at the Kg level, 548 teachers at the primary level, 548 teachers at the JHS level, 265 at the secondary school level, and 78 teachers in TVETs.

The key challenges the sub programme faces are inadequate funding, inadequate logistics, inadequate vehicles for monitoring and supervision, among others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Education and Youth Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 31**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ghana School Feeding Programme Expanded	Number of schools added to programme	1	5	10	10	10
Mock Examinations supported	Number of examinations	1	1	1	1	1
Needy But Brilliant Students supported	Number of students	146	70	100	150	200
Furniture supplied to schools	Number of dual desks supplied	50	500	500	500	500
Classroom blocks constructed	Number of classroom blocks	2	3	2	2	2
Teachers' quarters constructed	Number of teachers quarters	3	1	2	1	1
Management Staff Trained	Number of trainings supported	0	0	1	1	1
Sports Events duly supported	Number of sports events	1	0	2	3	3
School monitoring and	% of schools monitored	KG 63.5%	75.6%	86.2%	100%	100%

supervision carried out	PRI	63.5%	75.6%	86.2%	100%	100%
	JHS	77.9%	100%	100%	100%	100%

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

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

**Table 32**

<b>EDUCATION AND YOUTH DEVELOPMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Organise BECE Mock Examinations	5,000.00	Construction of 1 No. 2 Unit Classroom Block Office and Store with 3 Seater KVIP Latrine at Nyamebekyere.	6,190.17
Support Implementation of Ghana School Feeding Programme	10,000.00	Construction of 1 No. Teachers' Quarters at Kotukotui	9,661.45
Promote Sports in Schools	5,000.00	Supply of 500 Dual Desks to Schools.	121,875.00
Support Needy, but Brilliant Students	151,912.30	Construction of 1 No. 2 Bedroom Semi-Detached 2 Storey Accommodation for Teachers at Abura Dunkwa.	141,561.25
Embark on Monitoring Visits to Schools	5,000.00	Construction of 1 No. 3 – Unit Classroom Block at Abura Dunkwa	107,565.12
Miscellaneous Activities*	11,500.00	Construction of 1 No. 3 – Unit Classroom Block at Amosima	107,606.00
		Completion of 1 No. 3 – Unit Classroom Block at Egyirkrom	6,767.30
		Completion of 1 No. 3 – Unit Classroom	6,760.65

		Block at Kwaman	
		Construction of 1 No. 3 – Unit Classroom Block at Batanya	57,422.85
<b>Total</b>	<b>188,412.30</b>		<b>670,838.19</b>

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB - PROGRAMME 3.2 Health Delivery**

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

The objectives of Health Delivery is to

- i. Bridge the equity gaps in geographical access to health services.
- ii. Improve efficiency in governance and management of the health system.
- iii. Intensify prevention and control of non-communicable/communicable diseases.
- iv. Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- v. Improve HIV and AIDS/STIs case management.

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

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes, educates the public on current health issues, amongst others.

DACF, IGF, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 20 staff at the District Health Directorate, 236 nurses and 20 Doctors in the District.

The main challenges include inadequate critical staffs such as Doctors and Midwives.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Health Delivery (Hospital Services) sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

**Table 33**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compounds constructed	Number constructed	0	2	2	2	2
CHPS Compounds renovated	Number renovated	1	0	0	2	2
Incidence of HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes	5	10	15	20	25
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	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 34**

<b>HEALTH SERVICE</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Implementation of HIV/AIDS related programmes	15,470.48	Construction of Children's Ward at AburaDunkwa Hospital.	125,982.69
Prevention and Control of Malaria	12,978.07	Construction of CHPS Compound at Old Ebu	129,843.28
Implementation of Vaccination Programmes	5,000.00	Construction of CHPS Compound at Abaka	129,258.61
Miscellaneous Activities*	16,000.00	Completion of CHPS Compound at Okyirku	5,358.17
		Completion of CHPS Compound at Mpeseduadze	5,320.92
<b>Total</b>	<b>49,448.55</b>		<b>395,763.67</b>

## **SUB - PROGRAMME 3.2 Environmental Health Delivery**

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

- i. Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ii. Accelerate the provision of improved environmental sanitation facilities.
- iii. Promote health and hygiene education in all water and sanitation programs.

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

The Environmental Health wing of the Health Delivery sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health. This is achieved through the promotion of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning and preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. This is done to the benefit of both the Assembly and the Communities within the District.

It's funded by IGF, DACF, DDF, GoG, and Donor Fund (eg. WASH Fund)

There are currently 39 in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for on - field monitoring and supervision.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Environmental Health Delivery Sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.



**Table 35**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	0	1	2	1
Environmental Management Committee Meetings Organised	Number of meetings organised	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	10	4	28	28	24
Disinfestation of public places	Number of exercises carried out	0	4	10	12	14
Water, sanitation and hygiene (WASH) programme organised	Number of WASH programmes organised	2	3	2	2	0
Desilting of public drains organised	Number of desilting of public drains exercises organised	4	2	15	15	15
Premises inspections intensified	Number of premises inspected	14,782	6,500	17,703	17,811	17,921
Monthly District sanitation Day clean-up exercise organised	Number of clean-up exercise organised	12	5	12	12	12

Capacity of environmental health staff built	Number of training workshops	3	2	5	6	6
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	1,000.00	1,621.00	1,858.00	1,909.00	1,941.00
Household provided with household litter bins	Number of households supplied with litter bins	252	271	350	400	450
Waste Management Equipment Procured	No. of equipment procured	15	60	50	40	30
Disposal of unclaimed bodies facilitated	Number of bodies	3	1	1	1	1
Public Toilet Facilities Constructed/Completed	Number constructed	2	0	3	0	0

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

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

**Table 36**

<b>ENVIRONMENTAL HEALTH DELIVERY</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Fumigation of the Environment	161,000.00	Completion of Aqua Privy Toilet at Obronkyew	2,418.40
Refuse Management through Zoom Lion Ghana Ltd.	170,200.00	Construction of 1 No. 8 Seater WC Toilet Latrine at Tayedo	21,105.50
Procurement of Sanitary Equipment	5,000.00	Construction of 1 No. 8 Seater WC Toilet Latrine at Betsingua	24,808.00
Public Education and Sensitization programmes on sanitation	5,000.00	Construction of Drains at Greenhill	80,635.84
Field visits and monitoring exercises	5,000.00		
Organisation of Public Clean up exercises	10,000.00		
Staff Training to Improve Manpower Skills	7,000.00		
Implementation of CLTS Programme	10,000.00		
<b>Total</b>	<b>373,200.00</b>		<b>128,967.74</b>

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

- i. Address equity gaps in the provision of quality social services.
- ii. Ensure capacity and skills development of youth with disabilities.
- iii. Make social protection effective by targeting the poor and vulnerable.
- iv. Enhance funding and cost – effectiveness in social protection delivery.
- v. Accelerate implementation of social and health interventions targeting the aged.
- vi. Protect children against violence, abuse, and exploitation.
- vii. Ensure effective appreciation and inclusion of disability issues.

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

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with a combined staff strength of 11. These units are funded by IGF, DACF, Donors (eg. PLAN Ghana), and GoG.

Lack of vehicles and inadequate and untimely funding pose a challenge.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Social Welfare and Community Development Sub - programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

**Table 37**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Communities educated on Gender Equity	No. of communities educated	22	22	30	40	48
Persons with disability registered in the	Number of persons registered	10	5	15	20	25
Persons with Disability Supported Financially	Number of persons supported	69	145	150	155	160
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	0	10	15	20	25
Day care centres in the district registered	Number of day-care centres registered and monitored	0	0	15	15	15
Sensitisation on effective child development carried out	Number of communities involved	0	10	15	20	25
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	288	286	786	800	850
Staff training organised	No. of trainings organised	16	6	10	15	20

Staff training organised	No. of staff trained	11	11	11	11	11
Women groups sensitized in home management and child care	Number of women sensitised	57	57	70	100	130
Communal labour initiatives promoted and supervised	Number of communal labours supervised	20	60	240	300	360
Office Stationery Procured	No. of SRA reports	1	1	1	1	1
Community Groups trained in income generating activities	Number of training organised	7	4	6	8	10

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

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

**Table 38**

<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Gender Equity Sensitization Programmes	5,000.00	Support Community Initiated Projects/Programmes	
Counterpart Funding of Social Interventions	4,000.00		
Public Education and Sensitization	2,000.00		
Community Based Training Programmes	4,000.00		
Financial Support for Persons with Disability in Formal Education	15,000.00		
Financial Support for Persons with Disability in Self Employment	15,000.00		

**ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY**

Financial Support for Persons with Disability to access health care	7,471.00		
Capacity Building of Persons with Disability	7,000.00		
Monitor Beneficiaries of LEAP, PWD Fund, and other Social Interventions	8,000.00		
Procurement of Office Supplies and Consumables	3,396.00		
Manpower Skills Development of Staff	17,500.00		
Maintenance of Office/Residential Accommodation	1,000.00		
<b>Total</b>	<b>89,367.00</b>		

## PROGRAMME 4: ECONOMIC DELIVERY PROGRAMME

### 1. Budget Programme Objectives

- i. Expand Opportunities for Job Creation.
- ii. Mainstream local economic development (LED) for growth and employment creation.
- iii. Increase Access to Extension Services and Re-orient Agriculture Education.

### 2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries and promotion of tourism. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

An amount of **GH¢1,657,520.00** (IGF – 7,000, GoG – 457,992.00, DACF - 382,115.00, DDF- 10,413.00, Donor - 800,000.00) has been allocated to the Programme: **GH¢1,222,869.48** to finance operations and projects and **GH¢434,650.52** for compensation of employees.

**Table 39**

<b>ECONOMIC DEVELOPMENT</b>				
<b>SUB PROGRAMME</b>	<b>OPERATION S (GH¢)</b>	<b>PROJECTS (GH¢)</b>	<b>TOTAL(GH¢)</b>	<b>%</b>
Trade, Industry and Industrial Development	130,012.78	209,115.00	<b>339,115.48</b>	<b>27.73</b>
Agriculture	483,754.00	400,000.00	<b>883,754.00</b>	<b>72.27</b>
<b>Total</b>	<b>613,754.00</b>	<b>439,102.70</b>	<b>1,222,869.48</b>	<b>100.00</b>



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

- i. Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ii. Mainstream local economic development (LED) for growth and employment creation.
- iii. Improve efficiency and competitiveness of MSMEs.
- iv. Develop competitive MSMEs and creative arts industry.

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

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, advises on the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSEs, NGOs, amongst others. There are 3 persons manning the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are some of its challenges.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Trade, Tourism, and Industrial Development Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 40**

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	2	4	6
Staff competence enhanced	Number of staff trained	3	3	4	5	6
Procurement of Outboard motors counterpart funded	Number of outboard motors procured	0	0	100	0	0
Technical apprenticeship promoted	Number of Technical Apprentices Trained	10	4	10	12	15
Technical Skills training workshop organized	Number of proprietors trained	340	300	320	350	380
Self employed trained in administration and financial management	Number of businesses involved	120	150	180	200	220

Business counseling organized	Number of Clients	100	100	150	150	150
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	8	9	12	16	20
SMEs in registered	Number of SMEs registered	40	42	50	70	90
SMEs assisted to access loans	Number of clients assisted	3	4	10	15	25
Clients Monitored and Supervised	Number of Clients	80	184	212	240	280
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2
Market Stores and Sheds Constructed	Number constructed	0	0	1	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 41**

<b>TRADE, TOURISM, AND INDUSTRIAL DEVELOPMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>

Organisation of Training Programmes/Counselling in Employable Skills for Identifiable Groups	25,000.00	Construction of 2 No. 20 Unit Market Stores and Sheds	39,102.70
Monitoring of Clients and Projects	5,000.00	Counterpart funding for (40%) Procurement of Outboard Motors for Fishing	170,012.78
Support for Traditional Councils and Festival Celebrations	20,000.00		
Development of Tourist Features	80,000.00		
<b>Total</b>	<b>130,000.00</b>		<b>209,115.00</b>

## **SUB - PROGRAMME 4.2 Agricultural Development**

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

- i.** Increase Access to Extension Services and Re-orient Agriculture Education.
- ii.** Increase private sector investments in agriculture.
- iii.** Promote irrigation development.
- iv.** Promote the development of selected cash crops.
- v.** Promote livestock and poultry development for food security and job creation.
- vi.** Promote aquaculture development.
- vii.** Promote the development of selected staple and horticultural crops.

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

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, DDF and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of twenty eight (28).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of funds releases and unpredictable weather conditions, among others.

### **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 estimates of future performance.

Table 42

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
supervising and monitoring visits undertaken	Number of field visits	39	42	48	50	50
Home and farm visits undertaken by AEAs	Number of field visits	525	487	600	600	600
Maize, and cassava demonstrations conducted	Number of demonstrations	10	5	15	20	25
FBOs trained to acquire knowledge and skills to access resources along the value chain	Number of FBOs trained	10	7	12	15	20
Public education on nutrition organized	Number of programmes	30	20	40	45	50
Training workshops for staff organised	Number of staff trained	10	20	20	20	20

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

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

**Table 43**

<b>AGRICULTURAL DEVELOPMENT</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Training of FBOs	205,000.00	Procurement/Refurbishment of Field Equipment/Office Equipment	400,000.00
Public Education and Sensitization	8,341.00		
Manpower Skills Development of Staff	25,413.00		
Monitoring/Field Visits	2,500.00		
Maintenance of Official Vehicle	11,500.00		
Conduct Home and Farm Visits	5,000.00		
Conduct Demonstrations	130,000.00		
Maintenance of Office/Residential Accommodation	1,000.00		
Carry out Vaccination Exercises	5,000.00		
Conduct Agriculture Survey	40,000.00		
Procurement of equipment, logistics, drugs and vaccines	50,000.00		
<b>Total</b>	<b>483,754.00</b>		<b>400,000.00</b>

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. Budget Programme Objectives

- i. Promote proactive planning to prevent and mitigate disasters.

### 2. Budget Programme Description

The Environmental and Sanitation programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The sub-programme in charge of executing this programme is the District Disaster Management and Prevention department. There is currently no staff in this department in the District. However, the District Office of National Disaster Management Organisation helps to prevent and manage disaster in the District.

**Table 44**

<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>				
<b>SUB PROGRAMME</b>	<b>OPERATIONS (GH¢)</b>	<b>PROJECTS (GH¢)</b>	<b>TOTAL (GH¢)</b>	<b>%</b>
Disaster Prevention and Control	14,000.00	0.00	<b>14,000.00</b>	<b>70.59</b>
Natural Resource Conservation	10,000.00	0.00	<b>10,000.00</b>	<b>29.41</b>
<b>Total</b>	<b>24,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>100.00</b>



## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

- i. Mitigate the impact of climate variability and change.
- ii. Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

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

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps, amongst others.

Key challenges include apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of Disaster Prevention and Management Sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 45

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prone Communities/ Areas Monitored.	Number of Communities/ Areas Monitored	4	6	6	10	12
Public education on disaster prevention/management	Number of Communities involved.	2	3	4	4	5
Inspection of properties for environmental safeguards	No. of properties inspected	3	4	4	6	8
Public Education on Fire Disaster	Number of Durbars	2	3	5	6	8
Formation of Disaster awareness clubs in schools	Number of schools	3	5	6	7	8

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

The table lists the main Operations and projects to be undertaken by the sub-programme  
Table 46

<b>DISASTER PREVENTION AND CONTROL</b>			
<b>Operations</b>	<b>2017 Budgetary Provision (GH¢)</b>	<b>Projects</b>	<b>2017 Budgetary Provision (GH¢)</b>
Monitoring of Disaster Prone Communities and Settlements	2,500.00		
Conduct of Public Education and Sensitization	2,000.00		
Support District Fire Service Station Service Delivery	6,000.00		
Implement Climate Change Programmes	13,500.00		
<b>Total</b>	<b>24,000.00</b>		

## SECTION D

### 4.0 CONCLUSION

#### 4.1 LOCAL GOVERNANCE AND DECENTRALISATION

The overriding focus of the District is the deepening of Local Governance and Decentralisation. This is cardinal to fulfilling outcomes and achieving targets set for 2017 fiscal year under the Programme Based Budget (page 37). Local Stakeholder participation facilitates the formulation, dissemination, implementation, monitoring, and evaluation of **relevant** policies, programmes and projects for development. The 2016 fiscal year saw the inauguration and capacity building of 7 Area Councils and 1 Urban Council. Despite the pace of progress been slower than expected due to challenges met, the Assembly is poised to strengthen its Sub – District Structures towards formidable development.

#### 4.2 INTERNAL REVENUE GENERATION

Another important area of focus to the Assembly is internal revenue generation. This has become paramount due to the dwindling and irregular release of external funds. Over reliance on external sources of finance has impeded development in many instances. The Assembly’s target for the 2016 fiscal year, as analysed to 31<sup>ST</sup> August (**page 18-20**) was not achieved, albeit the performance represents a growth of **37.08%** over 2015 fiscal year.

IGF Projections made in the 2016 Composite Budget (**page 63 of 2016 Composite Budget Statement**) for 2017 to 2019 fiscal years have been reviewed upwards. Projected IGF per capita for the ensuing three (3) year period (**Table 47**) are thus **1.98, 2.12, 2.27** for 2017, 2018, and 2019 respectively, **averaging 2.12**.

**Table 47**

<b>YEAR</b>	<b>ESTIMATED POPULATION</b>	<b>PROJECTED IGF</b>	<b>IGF PER CAPITA</b>
2017	140,250.22	277,500.00	1.98
2018	143,896.70	305,250.00	2.12
2019	147,638.00	335,775.00	2.27

The Assembly is poised to appreciably increase IGF revenue in the coming years. Revenue Improvement Strategies drawn for 2017 fiscal year are as below:

Table 48

REVENUE IMPROVEMENT ACTION PLAN FOR THE YEAR 2017																			
S/ N	STRATEGIES	ACTIVITIES	EXPECTED OUTCOMES	LOCATION	1ST QUARTER				2ND QUARTER		3RD QUARTER			4TH QUARTER		COST (GH¢)	SOURCE OF FUNDING	RESPONSIBLE AGENCY	RESOURCES REQUIRED
					D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T				
A.	<b>PUBLIC EDUCATION AND SENSITIZATION</b>	1. Organise Sensitization meetings with identifiable groups eg. Seamstress, hairdressers, carpenters, etc.	Fee fixing becomes consultative and participatory, thus enhancing compliance.	District Wide	x	x	x	x								1,000.00	IGF	Information Service/DFO/D BA/REV. SUPT.	Cash, Fee fixing documents , Composite Budget
		2. Hold meetings with Traditional Authorities (Nananom) and Opinion Leaders.	Traditional Authorities and Opinion Leaders employ their influence to facilitate revenue collection.	Palace and DCE's residence	x	x										3,000.00	DACF	F&A Sub Committee, Budget Committee	Cash, Fee fixing documents , Composite Budget

		3. Organise Town Forums	Sense of belonging enhanced to increase tax compliance	Durbar Grounds		x												5,000.00	DACF	DCE, Budget Committee, F&A Committee	Cash, Financial Reports, Fee Fixing Document, Composite Budget
		4. Develop jingles on tax compliance.	Daily/Weekly reminder of citizenry tax obligation. Tax compliance attitude inculcated.	Information Centres	x	x	x	x	x	x	x	x	x	x	x	x	x	100.00	IGF	Rev. Supt., Budget Committee, Information Service	Cash, Jingle, Information Van
		5. Publicise IGF financial reports on information centres and public notice boards.	Transparency established to engender trust and increase tax compliance	Information Centres		x														Budget Committee, F&A Committee	Cash, Financial Reports
<b>B.</b>	<b>RELIABLE REVENUE DATA BASE DEVELOPMENT &amp; MANAG</b>	1. Value Properties	Properties properly valued to allow application of rates for assessed properties.	1st Class towns														150,000.00	DACF	T&CPO/DPO/DFO/DBA	

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**ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY**

	<b>EMENT</b>																					
		2. Collect and Computerise Revenue Data	a. Reliable data made available for realistic target setting b. Reduction in revenue leakages through proper monitoring	District Wide										x	x	x	x	x	150,000.00	DACF	Budget Committee, Management, F&A Committee	Cash, Consultant, Computer and accessories
C.	<b>CESSION OF REVENUE COLLECTION TO AREA COUNCILS</b>	1. Functionalise Area/Urban Councils through Area Council training and Elections	1. Chairpersons elected for respective Councils 2. Commission Collectors for respective Councils appointed	District Wide																		

		2. Organise training workshops for Area Councils on Ceded Revenue.	a. Commission Collectors from respective Councils bonded b. Basic rate, funeral fees, fees collection at night															15,000.00	DACF	HRM/DPO/DC D/DBA/DFO	Fee Fixing Extract for Revenue thus Ceded
<b>D.</b>	<b>REALISTIC FEE FIXING</b>	1. Organise meetings with revenue collection agents	Revenue Collectors, Works Dept, T&CP Dept. and Environmental Health Unit apply appropriate fees to collect revenue.	Assembly Office		X														DWD HEAD/T&CP/D BA/DFO/F&A CTEE	Cash, Proposed Fee Fixing document
		2. Organise Stakeholder Consultative Meetings	Participatory and thus acceptable and realistic fees fixed	Durbar Grounds	x	x	x	x												DWD HEAD/T&CP/D BA/DFO/F&A CTEE	Cash, Proposed Fee Fixing document



<b>D.</b>	<b>GENERIC STRATEGIES</b>	1. Procure Revenue Collection Paraphernalia for Collectors - ID Cards, Rain Coats, Umbrellas,	Revenue Collection by Collectors facilitated		x	x	x	x											4,000.00	DACF	HRMO/DCE/DCD/PROCUREMENT UNIT	Cash
		2. Resolve Border Disputes	Revenue Collection enhanced at Green hill and Brafoyaw	Greenhill , Brafoyaw															2,500.00	DACF	DCE/DCD/EXECUTIVE C'TTEE	Cash, Legislative Instrument
		3. Institute Awards and Punitive Measures for Revenue Collectors	Best performing collectors awarded and motivated. Non performing Collectors deterred.																2,000.00	IGF	Budget Committee, F&A Committee	Prize/Award
		4. Prosecute Defaulters	Citizenry deterred from tax default																1,000.00	IGF	Budget Committee, F&A Sub - Committee	
		5. Exploit Investment Revenue from Assembly	Investment revenue from Assembly truck maximised.																2,500.00	IGF	DCE/DCD/DFO /TRUCK COMMITTEE	Assembly Truck

**ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY**

		Truck																		
		6. Build Capacity of Revenue Collectors	Revenue collection skills of collectors enhanced.			x											7,500.00	DDF	DCE/DCD/PROCUREMENT UNIT	
		7. Repair Revenue Collection Vehicle	Monitoring and Supervision of Collection enhanced to reduce leakages			X	X	X									2,500.00	DACF	DCE/DCD/DFO /Transport Officer	Funds
		8. Form Revenue Collection Task Force	Monitoring and Supervision of Collection enhanced to reduce leakages																	
		9. Pay working visits to adjoining MMDAs	Similar approach to Revenue collection adapted and adopted														5,000.00	IGF	DCD/DBA/DFO/Rev. Supt.	

		10.Gazette Fee - Fixing Resolution	Legal procedures for prosecution of defaulters enhanced														3,000.00	DACF	DBA/DCD/DF O	Fee Fixing Resolution
		<b>TOTAL</b>															<b>358,600.00</b>			



**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	1,860,631		
010201 2.1 Improve fiscal revenue mobilization and management	6,219,032	393,685		
020105 1.5 Expand opportunities for job creation	0	239,115		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	100,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	158,754		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	322,716		
050106 1.6 Develop adequate skilled human resource base	0	141,984		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	77,153		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	320,962		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	24,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	60,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	512,168		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	753,822		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	445,212		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	501,418		
070902 9.2 Enhance public confidence in the justice delivery & admin systems	0	222,538		
071101 11.1. Address equity gaps in the provision of quality social services	0	84,874		
<b>Grand Total ¢</b>	<b>6,219,032</b>	<b>6,219,032</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>190 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>6,219,032.31</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,219,032.31</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
<b>From other general government units</b>	5,941,532.31	0.00	0.00	-5,941,532.31
1331001 Central Government - GOG Paid Salaries	2,440,859.91	0.00	0.00	-2,440,859.91
1331002 DACF - Assembly	3,141,566.00	0.00	0.00	-3,141,566.00
1331003 DACF - MP	160,000.00	0.00	0.00	-160,000.00
1331008 Other Donors Support Transfers	105,000.00	0.00	0.00	-105,000.00
1331009 Goods and Services- Decentralised Department	42,693.40	0.00	0.00	-42,693.40
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
<b>Property income</b>	152,780.00	0.00	0.00	-152,780.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1412005 Registration of Plot	5,000.00	0.00	0.00	-5,000.00
1412007 Building Plans / Permit	8,660.00	0.00	0.00	-8,660.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	73,000.00	0.00	0.00	-73,000.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	-15,000.00
1415011 Other Investment Income	30,000.00	0.00	0.00	-30,000.00
1415012 Rent on Assembly Building	6,120.00	0.00	0.00	-6,120.00
<b>Sales of goods and services</b>	106,254.00	0.00	0.00	-106,254.00
1422001 Pito / Palm Wire Sellers Tapers	170.00	0.00	0.00	-170.00
1422002 Herbalist License	480.00	0.00	0.00	-480.00
1422003 Hawkers License	480.00	0.00	0.00	-480.00
1422004 Pet License	1,240.00	0.00	0.00	-1,240.00
1422005 Chop Bar License	1,300.00	0.00	0.00	-1,300.00
1422009 Bakers License	450.00	0.00	0.00	-450.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	-4,500.00
1422013 Sand and Stone Conts. License	31,000.00	0.00	0.00	-31,000.00
1422016 Lotto Operators	1,010.00	0.00	0.00	-1,010.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	530.00	0.00	0.00	-530.00
1422019 Sawmills	1,000.00	0.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	2,160.00	0.00	0.00	-2,160.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	-200.00
1422023 Communication Centre	3,200.00	0.00	0.00	-3,200.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	-300.00
1422030 Entertainment Centre	1,230.00	0.00	0.00	-1,230.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	-3,000.00
1422033 Stores	5,000.00	0.00	0.00	-5,000.00
1422036 Petroleum Products	3,000.00	0.00	0.00	-3,000.00
1422040 Bill Boards	1,370.00	0.00	0.00	-1,370.00
1422041 Taxi Licences	4,000.00	0.00	0.00	-4,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422043	Vehicle Garage	600.00	0.00	0.00	-600.00
1422044	Financial Institutions	2,350.00	0.00	0.00	-2,350.00
1422051	Millers	540.00	0.00	0.00	-540.00
1422052	Mechanics	340.00	0.00	0.00	-340.00
1422053	Block Manufacturers	4,000.00	0.00	0.00	-4,000.00
1422057	Private Schools	3,450.00	0.00	0.00	-3,450.00
1422067	Beers Bars	3,000.00	0.00	0.00	-3,000.00
1422072	Registration of Contracts / Building / Road	4,000.00	0.00	0.00	-4,000.00
1423001	Markets	8,424.00	0.00	0.00	-8,424.00
1423002	Livestock / Kraals	500.00	0.00	0.00	-500.00
1423005	Registration of Contractors	1,500.00	0.00	0.00	-1,500.00
1423006	Burial Fees	600.00	0.00	0.00	-600.00
1423007	Pounds	1,000.00	0.00	0.00	-1,000.00
1423010	Export of Commodities	250.00	0.00	0.00	-250.00
1423011	Marriage / Divorce Registration	900.00	0.00	0.00	-900.00
1423018	Loading Fees	2,500.00	0.00	0.00	-2,500.00
1423199	Fishing Licensing Fee	180.00	0.00	0.00	-180.00
1423529	Testing Fee	3,500.00	0.00	0.00	-3,500.00
<b>Fines, penalties, and forfeits</b>		16,466.00	0.00	0.00	-16,466.00
1430006	Slaughter Fines	250.00	0.00	0.00	-250.00
1430007	Lorry Park Fines	13,000.00	0.00	0.00	-13,000.00
1430010	Penalty	3,216.00	0.00	0.00	-3,216.00
<b>Miscellaneous and unidentified revenue</b>		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<b>Grand Total</b>		6,219,032.31	0.00	0.00	-6,219,032.31

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,219,032	6,237,639	6,281,223
<b>Central GoG Sources</b>	0	0	0	1,861,324	1,879,511	1,879,938
Management and Administration	0	0	0	942,120	951,542	951,542
Infrastructure Delivery and Management	0	0	0	238,222	240,474	240,604
Social Services Delivery	0	0	0	193,321	195,190	195,254
Economic Development	0	0	0	487,662	492,305	492,538
<b>IGF-Retained Sources</b>	0	0	0	277,500	277,920	280,275
Management and Administration	0	0	0	186,000	186,390	187,860
Infrastructure Delivery and Management	0	0	0	72,200	72,230	72,922
Social Services Delivery	0	0	0	8,300	8,300	8,383
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>CF (MP) Sources</b>	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>CF (Assembly) Sources</b>	0	0	0	3,141,566	3,141,566	3,172,982
Management and Administration	0	0	0	952,920	952,920	962,449
Infrastructure Delivery and Management	0	0	0	442,193	442,193	446,615
Social Services Delivery	0	0	0	1,344,337	1,344,337	1,357,781
Economic Development	0	0	0	382,115	382,115	385,937
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>Pooled Sources</b>	0	0	0	105,000	105,000	106,050
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	673,642	673,642	680,378
Management and Administration	0	0	0	142,905	142,905	144,334
Infrastructure Delivery and Management	0	0	0	200,488	200,488	202,493
Social Services Delivery	0	0	0	319,836	319,836	323,034
Economic Development	0	0	0	10,413	10,413	10,517
<b>Grand Total</b>	0	0	0	6,219,032	6,237,639	6,281,223



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	6,219,032	6,237,639	6,281,223
<b>Management and Administration</b>	0	0	0	2,223,946	2,233,757	2,246,185
<b>SP1.1: General Administration</b>	0	0	0	1,433,939	1,443,750	1,448,278
<b>21 Compensation of employees [GFS]</b>	0	0	0	981,120	990,932	990,932
211 Wages and Salaries	0	0	0	978,752	988,540	988,540
21110 Established Position	0	0	0	942,120	951,542	951,542
21111 Wages and salaries in cash [GFS]	0	0	0	19,332	19,525	19,525
21112 Wages and salaries in cash [GFS]	0	0	0	17,300	17,473	17,473
212 Social Contributions	0	0	0	2,368	2,392	2,392
21210 Actual social contributions [GFS]	0	0	0	2,368	2,392	2,392
<b>22 Use of goods and services</b>	0	0	0	243,830	243,830	246,268
221 Use of goods and services	0	0	0	243,830	243,830	246,268
22101 Materials - Office Supplies	0	0	0	28,800	28,800	29,088
22102 Utilities	0	0	0	3,700	3,700	3,737
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	62,630	62,630	63,256
22109 Special Services	0	0	0	77,000	77,000	77,770
22111 Other Charges - Fees	0	0	0	2,200	2,200	2,222
<b>28 Other expense</b>	0	0	0	13,989	13,989	14,129
282 Miscellaneous other expense	0	0	0	13,989	13,989	14,129
28210 General Expenses	0	0	0	13,989	13,989	14,129
<b>31 Non Financial Assets</b>	0	0	0	195,000	195,000	196,950
311 Fixed assets	0	0	0	195,000	195,000	196,950
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	222,300	222,300	224,523
<b>22 Use of goods and services</b>	0	0	0	125,480	125,480	126,735
221 Use of goods and services	0	0	0	125,480	125,480	126,735
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	115,680	115,680	116,837
<b>28 Other expense</b>	0	0	0	96,820	96,820	97,788
282 Miscellaneous other expense	0	0	0	96,820	96,820	97,788
28210 General Expenses	0	0	0	96,820	96,820	97,788
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	203,185	203,185	205,217
<b>22 Use of goods and services</b>	0	0	0	37,300	37,300	37,673
221 Use of goods and services	0	0	0	37,300	37,300	37,673
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	165,885	165,885	167,544
282 Miscellaneous other expense	0	0	0	165,885	165,885	167,544
28210 General Expenses	0	0	0	165,885	165,885	167,544
<b>SP1.4: Legislative Oversight</b>	0	0	0	277,450	277,450	280,225
<b>22 Use of goods and services</b>	0	0	0	151,113	151,113	152,624
221 Use of goods and services	0	0	0	151,113	151,113	152,624
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	31,912	31,912	32,231
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	42,201	42,201	42,623
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	125,337	125,337	126,590
311 Fixed assets	0	0	0	125,337	125,337	126,590
31111 Dwellings	0	0	0	115,114	115,114	116,265
31112 Nonresidential buildings	0	0	0	7,432	7,432	7,506
31113 Other structures	0	0	0	2,791	2,791	2,819
<b>SP1.5: Human Resource Management</b>	0	0	0	87,072	87,072	87,943
<b>22 Use of goods and services</b>	0	0	0	87,072	87,072	87,943
221 Use of goods and services	0	0	0	87,072	87,072	87,943
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	69,872	69,872	70,571
<b>Infrastructure Delivery and Management</b>	0	0	0	1,023,103	1,025,386	1,033,334
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	151,363	152,105	152,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,210	74,952	74,952
211 Wages and Salaries	0	0	0	74,210	74,952	74,952
21110 Established Position	0	0	0	74,210	74,952	74,952
<b>22 Use of goods and services</b>	0	0	0	19,653	19,653	19,850
221 Use of goods and services	0	0	0	19,653	19,653	19,850
22101 Materials - Office Supplies	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,953	12,953	13,083
<b>28 Other expense</b>	0	0	0	57,500	57,500	58,075
282 Miscellaneous other expense	0	0	0	57,500	57,500	58,075
28210 General Expenses	0	0	0	57,500	57,500	58,075
<b>SP2.2 Infrastructure Development</b>	0	0	0	871,740	873,280	880,457

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,062	155,603	155,603
211 Wages and Salaries	0	0	0	154,062	155,603	155,603
21110 Established Position	0	0	0	151,062	152,573	152,573
21111 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	37,496	37,496	37,871
221 Use of goods and services	0	0	0	37,496	37,496	37,871
22101 Materials - Office Supplies	0	0	0	2,996	2,996	3,026
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
<b>28 Other expense</b>	0	0	0	7,500	7,500	7,575
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
<b>31 Non Financial Assets</b>	0	0	0	672,681	672,681	679,408
311 Fixed assets	0	0	0	672,681	672,681	679,408
31113 Other structures	0	0	0	340,132	340,132	343,533
31131 Infrastructure Assets	0	0	0	332,549	332,549	335,875
<b>Social Services Delivery</b>	0	0	0	1,985,794	1,987,663	2,005,652
<b>SP3.1 Education and Youth Development</b>	0	0	0	753,822	753,822	761,360
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	183,412	183,412	185,246
282 Miscellaneous other expense	0	0	0	183,412	183,412	185,246
28210 General Expenses	0	0	0	183,412	183,412	185,246
<b>31 Non Financial Assets</b>	0	0	0	565,410	565,410	571,064
311 Fixed assets	0	0	0	565,410	565,410	571,064
31111 Dwellings	0	0	0	151,223	151,223	152,735
31112 Nonresidential buildings	0	0	0	292,312	292,312	295,235
31131 Infrastructure Assets	0	0	0	121,875	121,875	123,094
<b>SP3.2 Health Delivery</b>	0	0	0	957,380	957,380	966,954
<b>22 Use of goods and services</b>	0	0	0	361,649	361,649	365,265
221 Use of goods and services	0	0	0	361,649	361,649	365,265
22101 Materials - Office Supplies	0	0	0	189,449	189,449	191,343
22102 Utilities	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	170,200	170,200	171,902
<b>28 Other expense</b>	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
<b>31 Non Financial Assets</b>	0	0	0	524,731	524,731	529,979
311 Fixed assets	0	0	0	524,731	524,731	529,979
31112 Nonresidential buildings	0	0	0	395,764	395,764	399,721
31113 Other structures	0	0	0	128,968	128,968	130,257
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	274,592	276,461	277,338

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,918	188,787	188,787
211 Wages and Salaries	0	0	0	186,918	188,787	188,787
21110 Established Position	0	0	0	186,918	188,787	188,787
<b>22 Use of goods and services</b>	0	0	0	34,203	34,203	34,545
221 Use of goods and services	0	0	0	34,203	34,203	34,545
22101 Materials - Office Supplies	0	0	0	800	800	808
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	32,403	32,403	32,727
<b>28 Other expense</b>	0	0	0	53,471	53,471	54,006
282 Miscellaneous other expense	0	0	0	53,471	53,471	54,006
28210 General Expenses	0	0	0	53,471	53,471	54,006
<b>Economic Development</b>	0	0	0	962,190	966,833	971,812
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	339,115	339,115	342,507
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	209,115	209,115	211,207
311 Fixed assets	0	0	0	209,115	209,115	211,207
31113 Other structures	0	0	0	39,103	39,103	39,494
31122 Other machinery and equipment	0	0	0	170,013	170,013	171,713
<b>SP4.2 Agricultural Development</b>	0	0	0	623,075	627,718	629,305
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,321	468,964	468,964
211 Wages and Salaries	0	0	0	464,321	468,964	468,964
21110 Established Position	0	0	0	464,321	468,964	468,964
<b>22 Use of goods and services</b>	0	0	0	147,754	147,754	149,232
221 Use of goods and services	0	0	0	147,754	147,754	149,232
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	113,754	113,754	114,892
<b>28 Other expense</b>	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	24,000	24,000	24,240
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	24,000	24,000	24,240
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	24,000	24,000	24,240

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

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,219,032	6,237,639	6,281,223

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	1,818,631	1,735,214	1,609,046	5,162,890	42,000	179,500	56,000	277,500	0	0	0	151,413	627,229	778,642	6,219,032
<b>Management and Administration</b>	942,120	750,488	202,432	1,895,041	39,000	147,000	0	186,000	0	0	0	25,000	117,905	142,905	2,223,946
<b>Central Administration</b>	942,120	385,103	202,432	1,529,656	39,000	118,700	0	157,700	0	0	0	25,000	117,905	142,905	1,830,261
Administration (Assembly Office)	942,120	385,103	202,432	1,529,656	39,000	118,700	0	157,700	0	0	0	25,000	117,905	142,905	1,830,261
<b>Finance</b>	0	210,000	0	210,000	0	12,300	0	12,300	0	0	0	0	0	0	222,300
Budget and Rating	0	210,000	0	210,000	0	12,300	0	12,300	0	0	0	0	0	0	222,300
Budget and Rating	0	155,385	0	155,385	0	16,000	0	16,000	0	0	0	0	0	0	171,385
Budget and Rating	0	155,385	0	155,385	0	16,000	0	16,000	0	0	0	0	0	0	171,385
<b>Infrastructure Delivery and Management</b>	225,272	92,949	422,193	740,415	3,000	13,200	56,000	72,200	0	0	0	16,000	194,488	210,488	1,023,103
<b>Physical Planning</b>	74,210	67,953	0	142,163	0	4,200	0	4,200	0	0	0	5,000	0	5,000	151,363
Town and Country Planning	74,210	57,953	0	132,163	0	4,200	0	4,200	0	0	0	5,000	0	5,000	141,363
Parks and Gardens	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Works</b>	151,062	24,996	422,193	598,251	3,000	9,000	56,000	68,000	0	0	0	11,000	194,488	205,488	871,740
Office of Departmental Head	0	5,000	0	5,000	0	9,000	0	9,000	0	0	0	0	0	0	14,000
Public Works	151,062	5,000	252,193	408,255	3,000	0	56,000	59,000	0	0	0	6,000	1,769	7,769	475,024
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	5,000	35,000	40,000	60,000
Feeder Roads	0	14,996	150,000	164,996	0	0	0	0	0	0	0	0	157,720	157,720	322,716
<b>Social Services Delivery</b>	186,918	675,435	775,305	1,637,658	0	8,300	0	8,300	0	0	0	25,000	314,836	339,836	1,985,794
<b>Education, Youth and Sports</b>	0	186,912	250,574	437,486	0	1,500	0	1,500	0	0	0	0	314,836	314,836	753,822
Education	0	186,912	250,574	437,486	0	1,500	0	1,500	0	0	0	0	314,836	314,836	753,822
<b>Health</b>	0	409,649	524,731	934,380	0	3,000	0	3,000	0	0	0	20,000	0	20,000	957,380
Environmental Health Unit	0	361,200	128,968	490,168	0	2,000	0	2,000	0	0	0	20,000	0	20,000	512,168
Hospital services	0	48,449	395,764	444,212	0	1,000	0	1,000	0	0	0	0	0	0	445,212
<b>Social Welfare &amp; Community Development</b>	186,918	78,874	0	265,792	0	3,800	0	3,800	0	0	0	5,000	0	5,000	274,592
Office of Departmental Head	0	0	0	0	0	2,800	0	2,800	0	0	0	0	0	0	2,800
Social Welfare	186,918	78,874	0	265,792	0	1,000	0	1,000	0	0	0	5,000	0	5,000	271,792
<b>Economic Development</b>	464,321	196,341	209,115	869,777	0	7,000	0	7,000	0	0	0	85,413	0	85,413	962,190

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				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	
Agriculture	464,321	66,341	0	530,662	0	7,000	0	7,000	0	0	0	85,413	0	85,413	623,075
	464,321	66,341	0	530,662	0	7,000	0	7,000	0	0	0	85,413	0	85,413	623,075
Trade, Industry and Tourism	0	130,000	209,115	339,115	0	0	0	0	0	0	0	0	0	0	339,115
Trade	0	30,000	209,115	239,115	0	0	0	0	0	0	0	0	0	0	239,115
Tourism	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Disaster Prevention	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	942,120
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>942,120</b>
Objective	000000	Compensation of Employees					942,120
Program	910001	Management and Administration					942,120
Sub-Program	9100011	SP1.1: General Administration					942,120
Operation	000000		0.0	0.0	0.0		942,120
Wages and Salaries							942,120
2111001 Established Post							942,120



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				157,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>39,000</b>
Objective	000000	Compensation of Employees					39,000
Program	910001	Management and Administration					39,000
Sub-Program	9100011	SP1.1: General Administration					39,000
Operation	000000		0.0	0.0	0.0	39,000	
Wages and Salaries							36,632
2111102 Monthly paid & casual labour							18,132
2111106 Limited Engagements							1,200
2111225 Commissions							15,800
2111238 Overtime Allowance							1,500
Social Contributions							2,368
2121001 13% SSF Contribution							2,368
<b>Use of goods and services</b>							<b>109,700</b>
Objective	050106	1.6 Develop adequate skilled human resource base					24,700
Program	910001	Management and Administration					24,700
Sub-Program	9100014	SP1.4: Legislative Oversight					2,000
Operation	719040	Manpower Skills Development - Area Councils	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Sub-Program	9100015	SP1.5: Human Resource Management					22,700
Operation	719006	Manpower Skills Development	1.0	1.0	1.0	22,700	
Use of goods and services							22,700
2210203 Telecommunications							200
2210510 Night allowances							4,000
2210511 Local travel cost							3,000
2210706 Library & Subscription							4,500
2210708 Refreshments							4,000
2210710 Staff Development							7,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					57,000
Program	910001	Management and Administration					57,000
Sub-Program	9100011	SP1.1: General Administration					56,700
Operation	719001	Special Services	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210901 Service of the State Protocol							2,000
2210902 Official Celebrations							5,000
Operation	719002	Other Charges	1.0	1.0	1.0	2,200	
Use of goods and services							2,200

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2211101	Bank Charges				2,200
Operation	719003	Rentals	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	2210401	Office Accommodations				500
	2210404	Hotel Accommodations				4,000
Operation	719004	Travel and Transport	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210502	Maintenance & Repairs - Official Vehicles				6,500
	2210503	Fuel & Lubricants - Official Vehicles				16,500
	2210511	Local travel cost				2,000
Operation	719005	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				2,000
	2210604	Maintenance of Furniture & Fixtures				500
Operation	719007	Utility	1.0	1.0	1.0	3,700
		Use of goods and services				3,700
	2210201	Electricity charges				1,500
	2210202	Water				1,500
	2210203	Telecommunications				200
	2210204	Postal Charges				500
Operation	719008	Procurement of Office supplies and consumables	1.0	1.0	1.0	8,800
		Use of goods and services				8,800
	2210101	Printed Material & Stationery				5,500
	2210102	Office Facilities, Supplies & Accessories				2,300
	2210118	Sports, Recreational & Cultural Materials				1,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				300
Operation	719043	Project Management/Strategic Documents Preparation	1.0	1.0	1.0	300
		Use of goods and services				300
	2210203	Telecommunications				300
Objective	070902	9.2 Enhance public confidence in the justice delivery & admin systems				28,000
Program	910001	Management and Administration				28,000
Sub-Program	9100014	SP1.4: Legislative Oversight				28,000
Operation	719083	General Assembly, Executive and Sub - Committee Meetings	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
	2210113	Feeding Cost				5,000
	2210509	Other Travel & Transportation				8,000
	2210905	Assembly Members Sitings All				15,000
		<b>Other expense</b>				<b>9,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base				1,000
Program	910001	Management and Administration				1,000
Sub-Program	9100014	SP1.4: Legislative Oversight				1,000
Operation	719040	Manpower Skills Development - Area Councils	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	2821007	Court Expenses				1,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									8,000
Program	910001	Management and Administration									8,000
Sub-Program	9100011	SP1.1: General Administration									8,000
Operation	719002	Other Charges			1.0	1.0	1.0				8,000
Miscellaneous other expense										8,000	
<b>2821009</b> Donations										8,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			587,535
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

<b>Use of goods and services</b>						<b>359,115</b>
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Objective	050106	1.6 Develop adequate skilled human resource base				91,284
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Program	910001	Management and Administration				91,284
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Sub-Program	9100014	SP1.4: Legislative Oversight				51,912
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Operation	719040	Manpower Skills Development - Area Councils	1.0	1.0	1.0	51,912
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Use of goods and services						51,912
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2210102	Office Facilities, Supplies & Accessories	10,000
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2210401	Office Accommodations	31,912
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2210710	Staff Development	10,000
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Sub-Program	9100015	SP1.5: Human Resource Management				39,372
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Operation	719006	Manpower Skills Development	1.0	1.0	1.0	39,372
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Use of goods and services						39,372
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2210102	Office Facilities, Supplies & Accessories	10,000
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2210710	Staff Development	29,372
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Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				198,630
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Program	910001	Management and Administration				198,630
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Sub-Program	9100011	SP1.1: General Administration				187,130
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Operation	719001	Special Services	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
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2210902	Official Celebrations	70,000
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Operation	719005	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	117,130
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Use of goods and services						117,130
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2210102	Office Facilities, Supplies & Accessories	20,000
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2210502	Maintenance & Repairs - Official Vehicles	40,000
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2210602	Repairs of Residential Buildings	24,730
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2210603	Repairs of Office Buildings	32,399
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Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				11,500
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Operation	719043	Project Management/Strategic Documents Preparation	1.0	1.0	1.0	11,500
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Use of goods and services						11,500
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2210102	Office Facilities, Supplies & Accessories	5,000
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2210113	Feeding Cost	3,000
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2210709	Allowances	3,500
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Objective	070902	9.2 Enhance public confidence in the justice delivery & admin systems				69,201
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Program	910001	Management and Administration				69,201
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Sub-Program	9100014	SP1.4: Legislative Oversight				69,201
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## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719060	Maintenance of District Security	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210206 Armed Guard and Security				15,000
Operation	719083	General Assembly, Executive and Sub - Committee Meetings	1.0	1.0	1.0	54,201
		Use of goods and services				54,201
		2210113 Feeding Cost				14,000
		2210509 Other Travel & Transportation				13,000
		2210905 Assembly Members Sittings All				27,201
<b>Other expense</b>						<b>25,989</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				25,989
Program	910001	Management and Administration				25,989
Sub-Program	9100011	SP1.1: General Administration				5,989
Operation	719002	Other Charges	1.0	1.0	1.0	5,989
		Miscellaneous other expense				5,989
		2821010 Contributions				5,989
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	719043	Project Management/Strategic Documents Preparation	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821006 Other Charges				20,000
<b>Non Financial Assets</b>						<b>202,432</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				195,000
Program	910001	Management and Administration				195,000
Sub-Program	9100011	SP1.1: General Administration				195,000
Project	719047	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	195,000
		Fixed assets				195,000
		3112101 Motor Vehicle				150,000
		3112211 Office Equipment				45,000
Objective	070902	9.2 Enhance public confidence in the justice delivery & admin systems				7,432
Program	910001	Management and Administration				7,432
Sub-Program	9100014	SP1.4: Legislative Oversight				7,432
Project	719048	Rehabilitation of District Magistrate Court	1.0	1.0	1.0	7,432
		Fixed assets				7,432
		3111255 WIP Office Buildings				7,432

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				142,905
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	719006	Manpower Skills Development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
<b>Non Financial Assets</b>							<b>117,905</b>
Objective	070902	9.2 Enhance public confidence in the justice delivery & admin systems					117,905
Program	910001	Management and Administration					117,905
Sub-Program	9100014	SP1.4: Legislative Oversight					117,905
Project	719074	Construction of 1 No. 3 - Bedroom District Magistrate Bungalow	1.0	1.0	1.0		9,685
Fixed assets							9,685
3111153 WIP Bungalows/Flat							9,685
Project	719075	Construction of 1 No. 6 Seater WC Toilet at Abura Dunkwa Police Station	1.0	1.0	1.0		2,791
Fixed assets							2,791
3111353 WIP Toilets							2,791
Project	719077	Constructin of 2 No. Area Council Offices	1.0	1.0	1.0		105,429
Fixed assets							105,429
3111103 Bungalows/Flats							105,429
<b>Total Cost Centre</b>							<b>1,830,261</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	12,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>9,800</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					9,800
Program	910001	Management and Administration					9,800
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					9,800
Operation	719046	Preparation of Financial Reports	1.0	1.0	1.0	5,300	
Use of goods and services							5,300
2210203 Telecommunications							300
2210511 Local travel cost							5,000
Operation	719055	Revenue Collection - Revenue Improvement Plan Implementation	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210605 Maintenance of Machinery & Plant							1,500
2210711 Public Education & Sensitization							3,000
<b>Other expense</b>							<b>2,500</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2,500
Program	910001	Management and Administration					2,500
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,500
Operation	719055	Revenue Collection - Revenue Improvement Plan Implementation	1.0	1.0	1.0	2,500	
Miscellaneous other expense							2,500
2821008 Awards & Rewards							2,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	210,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>115,680</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					115,680
Program	910001	Management and Administration					115,680
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					115,680
Operation	719046	Preparation of Financial Reports	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210802 External Consultants Fees							10,000
Operation	719056	Development and Management of Database	1.0	1.0	1.0	105,680	
Use of goods and services							105,680
2210802 External Consultants Fees							105,680
<b>Other expense</b>							<b>94,320</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					94,320
Program	910001	Management and Administration					94,320
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					94,320
Operation	719055	Revenue Collection - Revenue Improvement Plan Implementation	1.0	1.0	1.0	94,320	
Miscellaneous other expense							94,320
2821006 Other Charges							94,320
<b>Total Cost Centre</b>							<b>222,300</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,500
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>1,500</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,500
Program	910003	Social Services Delivery					1,500
Sub-Program	9100031	SP3.1 Education and Youth Development					1,500
Operation	719021	Internal management of the organisation	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821006 Other Charges							1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>100,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100031	SP3.1 Education and Youth Development					100,000
Operation	719027	District Education Endowment Fund	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship & Bursaries							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			337,486
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100031	SP3.1 Education and Youth Development				5,000
Operation	719031	Promotion of Sports	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational & Cultural Materials						5,000
<b>Other expense</b>						<b>81,912</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				81,912
Program	910003	Social Services Delivery				81,912
Sub-Program	9100031	SP3.1 Education and Youth Development				81,912
Operation	719027	District Education Endowment Fund	1.0	1.0	1.0	51,912
Miscellaneous other expense						51,912
2821019 Scholarship & Bursaries						51,912
Operation	719029	Support to Ghana School Feeding Programme	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821006 Other Charges						10,000
Operation	719030	Support to Ghana Education Service	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821006 Other Charges						20,000
<b>Non Financial Assets</b>						<b>250,574</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				250,574
Program	910003	Social Services Delivery				250,574
Sub-Program	9100031	SP3.1 Education and Youth Development				250,574
Project	719023	Construction of 1No. 3 - Unit Classroom Block - Kwaman	1.0	1.0	1.0	6,761
Fixed assets						6,761
3111256 WIP School Buildings						6,761
Project	719024	Construction of 1 No. 3 - Unit Classroom Block - Egyirkrom	1.0	1.0	1.0	6,767
Fixed assets						6,767
3111256 WIP School Buildings						6,767
Project	719025	Constructison of 1 No. 3 - Unit Classroom Block - Amosima	1.0	1.0	1.0	107,606
Fixed assets						107,606
3111256 WIP School Buildings						107,606
Project	719026	Construction of 1 No. 3 - Unit Classroom Block - Abura Dunkwa Islamic	1.0	1.0	1.0	107,565

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						107,565
3111256 WIP School Buildings						107,565
Project	719028	Supply of 500 Dual Desks to Schools	1.0	1.0	1.0	21,875

Fixed assets						21,875
3113108 Furniture and Fittings						21,875

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			314,836
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa				

**Non Financial Assets 314,836**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				314,836
Program	910003	Social Services Delivery				314,836
Sub-Program	9100031	SP3.1 Education and Youth Development				314,836
Project	719028	Supply of 500 Dual Desks to Schools	1.0	1.0	1.0	100,000

Fixed assets						100,000
3113108 Furniture and Fittings						100,000

Project	719071	Construction of 1 No. Teachers' Quarters at Kotukotui	1.0	1.0	1.0	9,661
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Fixed assets						9,661
3111153 WIP Bungalows/Flat						9,661

Project	719072	Construction of 1 No. 2 Unit Classroom Block, Office and Store with 3 Seater KVIP Latrine at Greenhill	1.0	1.0	1.0	6,190
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Fixed assets						6,190
3111256 WIP School Buildings						6,190

Project	719073	Construction of 1 No. 2 Bedroom Semi-Detached 2 Storey Accommodation for Teachers Abura Dunkwa - Phase One	1.0	1.0	1.0	141,561
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Fixed assets						141,561
3111103 Bungalows/Flats						141,561

Project	719082	Construction of 1 No. 3 - Unit Classroom at Batanya	1.0	1.0	1.0	57,423
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Fixed assets						57,423
3111256 WIP School Buildings						57,423

**Total Cost Centre 753,822**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained					<i>Total By Fund Source</i>
Function Code	70740	Public health services					2,000
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100032	SP3.2 Health Delivery					2,000
Operation	719067	Local Sanitation Management					2,000
Use of goods and services							2,000
2210205 Sanitation Charges							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				490,168
Function Code	70740	Public health services					
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>331,200</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					331,200
Program	910003	Social Services Delivery					331,200
Sub-Program	9100032	SP3.2 Health Delivery					331,200
Operation	719064	Sanitation Improvement Package	1.0	1.0	1.0	170,200	
Use of goods and services							170,200
2210616 Sanitary Sites							170,200
Operation	719065	Fumigation	1.0	1.0	1.0	161,000	
Use of goods and services							161,000
2210116 Chemicals & Consumables							161,000
<b>Other expense</b>							<b>30,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	719067	Local Sanitation Management	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821017 Refuse Lifting Expenses							30,000
<b>Non Financial Assets</b>							<b>128,968</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery					128,968
Program	910003	Social Services Delivery					128,968
Sub-Program	9100032	SP3.2 Health Delivery					128,968
Project	719066	Construction of Drains at Greenhill	1.0	1.0	1.0	80,636	
Fixed assets							80,636
3111311 Drainage							80,636
Project	719068	Construction of 1 No. 8 Seater WC Toilet Latrine at Betsingua	1.0	1.0	1.0	24,808	
Fixed assets							24,808
3111353 WIP Toilets							24,808
Project	719069	Construction of 1 No. 8 Seater WC Toilet Latrine at Tayedo	1.0	1.0	1.0	21,106	
Fixed assets							21,106
3111353 WIP Toilets							21,106
Project	719070	Completion of Aqua Privy Toilet at Obronkyew	1.0	1.0	1.0	2,418	
Fixed assets							2,418
3111353 WIP Toilets							2,418

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services					
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
						<b>Other expense</b>	<b>20,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	719067	Local Sanitation Management				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
<b>Total Cost Centre</b>							<b>512,168</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		1,000
Function Code	70731	General hospital services (IS)			
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>1,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			1,000
Program	910003	Social Services Delivery			1,000
Sub-Program	9100032	SP3.2 Health Delivery			1,000
Operation	719022	Internal management of the organisation	1.0	1.0	1.0
Miscellaneous other expense					1,000
2821006 Other Charges					1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				444,212
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>28,449</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					28,449
Program	910003	Social Services Delivery					28,449
Sub-Program	9100032	SP3.2 Health Delivery					28,449
Operation	719035	District Response Initiative - Malaria Prevention and Control	1.0	1.0	1.0		12,978
Use of goods and services							12,978
2210104 Medical Supplies							12,978
Operation	719042	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,470
Use of goods and services							15,470
2210104 Medical Supplies							15,470
<b>Other expense</b>							<b>20,000</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	719036	Support to GHS	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
<b>Non Financial Assets</b>							<b>395,764</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					395,764
Program	910003	Social Services Delivery					395,764
Sub-Program	9100032	SP3.2 Health Delivery					395,764
Project	719031	Construction of CHPS Compound - Mpeseduadze	1.0	1.0	1.0		5,321
Fixed assets							5,321
3111253 WIP Health Centres							5,321
Project	719032	Construction of CHPS Compound - Okyirku	1.0	1.0	1.0		5,358
Fixed assets							5,358
3111253 WIP Health Centres							5,358
Project	719033	Construction of CHPS Compound - Abaka	1.0	1.0	1.0		129,259
Fixed assets							129,259
3111253 WIP Health Centres							129,259
Project	719034	Construction of CHPS Compound - Old Ebu	1.0	1.0	1.0		129,843
Fixed assets							129,843
3111253 WIP Health Centres							129,843
Project	719037	Construction of Children's Ward at Abura Dunkwa Hospital	1.0	1.0	1.0		125,983



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		125,983
3111207 Health Centres		125,983
<i>Total Cost Centre</i>		<b>445,212</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				487,662
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>464,321</b>
Objective	000000	Compensation of Employees					464,321
Program	910004	Economic Development					464,321
Sub-Program	9100042	SP4.2 Agricultural Development					464,321
Operation	000000		0.0	0.0	0.0	464,321	
Wages and Salaries							464,321
2111001 Established Post							464,321
<b>Use of goods and services</b>							<b>23,341</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					23,341
Program	910004	Economic Development					23,341
Sub-Program	9100042	SP4.2 Agricultural Development					23,341
Operation	719013	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
Operation	719019	Manpower Skills Development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	719051	Agriculture Extension Services	1.0	1.0	1.0	13,341	
Use of goods and services							13,341
2210702 Visits, Conferences / Seminars (Local)							10,000
2210711 Public Education & Sensitization							3,341

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	7,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					6,000
Program	910004	Economic Development					6,000
Sub-Program	9100042	SP4.2 Agricultural Development					6,000
Operation	719013	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210502 Maintenance & Repairs - Official Vehicles							1,500
2210503 Fuel & Lubricants - Official Vehicles							1,500
Operation	719016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210602 Repairs of Residential Buildings							500
2210603 Repairs of Office Buildings							500
Operation	719019	Manpower Skills Development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
<b>Other expense</b>							<b>1,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100042	SP4.2 Agricultural Development					1,000
Operation	719013	Internal management of the organisation	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821006 Other Charges							1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	43,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					33,000
Program	910004	Economic Development					33,000
Sub-Program	9100042	SP4.2 Agricultural Development					33,000
Operation	719016	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
Operation	719019	Manpower Skills Development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210710 Staff Development							8,000
Operation	719051	Agriculture Extension Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210702 Visits, Conferences / Seminars (Local)							15,000
<b>Other expense</b>							<b>10,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Operation	719051	Agriculture Extension Services	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821006 Other Charges							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	719051	Agriculture Extension Services	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210102 Office Facilities, Supplies & Accessories							15,000
2210702 Visits, Conferences / Seminars (Local)							45,000
2210710 Staff Development							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				10,413
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>10,413</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					10,413
Program	910004	Economic Development					10,413
Sub-Program	9100042	SP4.2 Agricultural Development					10,413
Operation	719019	Manpower Skills Development	1.0	1.0	1.0		10,413
Use of goods and services							10,413
2210710 Staff Development							10,413
<b>Total Cost Centre</b>							<b>623,075</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				82,163
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>74,210</b>
Objective	000000	Compensation of Employees					74,210
Program	910002	Infrastructure Delivery and Management					74,210
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					74,210
Operation	000000		0.0	0.0	0.0	74,210	
Wages and Salaries							74,210
2111001 Established Post							74,210
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	719039	Manpower Skills Development	1.0	1.0	1.0	2,953	
Use of goods and services							2,953
2210710 Staff Development							2,953
Operation	719053	Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>1,700</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					1,700
Program	910002	Infrastructure Delivery and Management					1,700
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,700
Operation	719011	Procurement of Office supplies and consumables	1.0	1.0	1.0		700
Use of goods and services							700
2210101 Printed Material & Stationery							500
2210102 Office Facilities, Supplies & Accessories							200
Operation	719017	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210602 Repairs of Residential Buildings							500
2210603 Repairs of Office Buildings							500
<b>Other expense</b>							<b>2,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,500
Program	910002	Infrastructure Delivery and Management					2,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,500
Operation	719017	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
2821006 Other Charges							2,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Operation	719039	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Other expense</b>							<b>45,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					45,000
Program	910002	Infrastructure Delivery and Management					45,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					45,000
Operation	719053	Street Naming and Property Addressing System	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821018 Civic Numbering/Street Naming							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Operation	719039	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Total Cost Centre</b>							<b>141,363</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		10,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1900703001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Parks and Gardens_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Other expense</b>					<b>10,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			10,000
Program	910002	Infrastructure Delivery and Management			10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			10,000
Operation	719081	Tree Planting Exercise	1.0	1.0	1.0
Miscellaneous other expense					10,000
2821006 Other Charges					10,000
<b>Total Cost Centre</b>					<b>10,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,800
Function Code	70620	Community Development					
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>1,800</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,800
Program	910003	Social Services Delivery					1,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,800
Operation	719010	Procurement of Office supplies and consumables	1.0	1.0	1.0		800
Use of goods and services							800
2210101 Printed Material & Stationery							800
Operation	719015	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210602 Repairs of Residential Buildings							500
2210603 Repairs of Office Buildings							500
<b>Other expense</b>							<b>1,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	719010	Procurement of Office supplies and consumables	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
<b>Total Cost Centre</b>							<b>2,800</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	186,918
Objective	000000	Compensation of Employees		186,918
Program	910003	Social Services Delivery		186,918
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		186,918
Operation	000000		0.0 0.0 0.0	186,918

Wages and Salaries			186,918
2111001 Established Post			186,918

			Use of goods and services	6,403
Objective	071101	11.1. Address equity gaps in the provision of quality social services		6,403
Program	910003	Social Services Delivery		6,403
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,403
Operation	719018	Manpower Skills Development	1.0 1.0 1.0	6,403

Use of goods and services			6,403
2210702 Visits, Conferences / Seminars (Local)			4,000
2210711 Public Education & Sensitization			2,403

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	71040	Family and children	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	1,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services		1,000
Program	910003	Social Services Delivery		1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		1,000
Operation	719018	Manpower Skills Development	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210702 Visits, Conferences / Seminars (Local)			1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				72,471
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	719018	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Operation	719036	Gender Related Activities/Counterpart Funding of Social Interventions	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
<b>Other expense</b>							<b>52,471</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					52,471
Program	910003	Social Services Delivery					52,471
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					52,471
Operation	719036	Gender Related Activities/Counterpart Funding of Social Interventions	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
Operation	719078	Support for Persons with Disability	1.0	1.0	1.0		47,471
Miscellaneous other expense							47,471
2821006 Other Charges							47,471
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Operation	719018	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Total Cost Centre</b>							<b>271,792</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				9,000
Function Code	70610	Housing development					
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>6,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					6,500
Program	910002	Infrastructure Delivery and Management					6,500
Sub-Program	9100022	SP2.2 Infrastructure Development					6,500
Operation	719009	Procurement of Office supplies and consumables	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210101 Printed Material & Stationery							1,000
2210102 Office Facilities, Supplies & Accessories							500
Operation	719012	Internal management of the organisation	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210502 Maintenance & Repairs - Official Vehicles							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	719014	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210602 Repairs of Residential Buildings							500
2210603 Repairs of Office Buildings							500
<b>Other expense</b>							<b>2,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,500
Program	910002	Infrastructure Delivery and Management					2,500
Sub-Program	9100022	SP2.2 Infrastructure Development					2,500
Operation	719012	Internal management of the organisation	1.0	1.0	1.0		2,500
Miscellaneous other expense							2,500
2821006 Other Charges							2,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development					
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100022	SP2.2 Infrastructure Development					5,000
Operation	719014	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
<b>Total Cost Centre</b>							<b>14,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	151,062
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Compensation of employees [GFS]	151,062
Objective	000000	Compensation of Employees			151,062
Program	910002	Infrastructure Delivery and Management			151,062
Sub-Program	9100022	SP2.2 Infrastructure Development			151,062
Operation	000000		0.0	0.0	0.0

Wages and Salaries					151,062
2111001	Established Post				151,062

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	59,000
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Compensation of employees [GFS]	3,000
Objective	000000	Compensation of Employees			3,000
Program	910002	Infrastructure Delivery and Management			3,000
Sub-Program	9100022	SP2.2 Infrastructure Development			3,000
Operation	000000		0.0	0.0	0.0

Wages and Salaries					3,000
2111102	Monthly paid & casual labour				3,000

				Non Financial Assets	56,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			56,000
Program	910002	Infrastructure Delivery and Management			56,000
Sub-Program	9100022	SP2.2 Infrastructure Development			56,000
Project	719020	Support for Community Initiated Project/Counterpart Funding	1.0	1.0	1.0

Fixed assets					56,000
3113111	Heritage Assets				56,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

**Non Financial Assets** 60,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			60,000	
Program	910002	Infrastructure Delivery and Management			60,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			60,000	
Project	719020	Support for Community Initiated Project/Counterpart Funding	1.0	1.0	1.0	60,000

Fixed assets					60,000
3113111	Heritage Assets				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		197,193
Function Code	70610	Housing development			
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central			
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa			

**Use of goods and services** 5,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			5,000	
Program	910002	Infrastructure Delivery and Management			5,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			5,000	
Operation	719038	Manpower Skills Development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210710	Staff Development				5,000

**Non Financial Assets** 192,193

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			192,193	
Program	910002	Infrastructure Delivery and Management			192,193	
Sub-Program	9100022	SP2.2 Infrastructure Development			192,193	
Project	719020	Support for Community Initiated Project/Counterpart Funding	1.0	1.0	1.0	129,781

Fixed assets					129,781
3113111	Heritage Assets				129,781

Project	719049	Rural Electrification/Street Lights	1.0	1.0	1.0	30,000
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Fixed assets					30,000
3113101	Electrical Networks				30,000

Project	719061	Provision of Community Meeting Places	1.0	1.0	1.0	32,412
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Fixed assets					32,412
3111354	WIP Markets				32,412



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	7,769
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					6,000
Program	910002	Infrastructure Delivery and Management					6,000
Sub-Program	9100022	SP2.2 Infrastructure Development					6,000
Operation	719038	Manpower Skills Development		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210710 Staff Development							6,000
<b>Non Financial Assets</b>							<b>1,769</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,769
Program	910002	Infrastructure Delivery and Management					1,769
Sub-Program	9100022	SP2.2 Infrastructure Development					1,769
Project	719049	Rural Electrification/Street Lights		1.0	1.0	1.0	1,769
Fixed assets							1,769
3113101 Electrical Networks							1,769
<b>Total Cost Centre</b>							<b>475,024</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

**Non Financial Assets** 20,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							20,000
Program	910002	Infrastructure Delivery and Management							20,000
Sub-Program	9100022	SP2.2 Infrastructure Development							20,000
Project	719058	Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				20,000

Fixed assets									20,000
3113110	Water Systems								20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>						10,000
Function Code	70630	Water supply							
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central							
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa							

**Other expense** 5,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							5,000
Program	910002	Infrastructure Delivery and Management							5,000
Sub-Program	9100022	SP2.2 Infrastructure Development							5,000
Operation	719080	WASH Programme Implementation	1.0	1.0	1.0				5,000

Miscellaneous other expense									5,000
2821006	Other Charges								5,000

**Non Financial Assets** 5,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							5,000
Program	910002	Infrastructure Delivery and Management							5,000
Sub-Program	9100022	SP2.2 Infrastructure Development							5,000
Project	719058	Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				5,000

Fixed assets									5,000
3113110	Water Systems								5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	30,000	
Function Code	70630	Water supply						
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					30,000	
Program	910002	Infrastructure Delivery and Management					30,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000	
Project	719058	Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113110 Water Systems							30,000	
<b>Total Cost Centre</b>							<b>60,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	4,996
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	4,996	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			4,996	
Program	910002	Infrastructure Delivery and Management			4,996	
Sub-Program	9100022	SP2.2 Infrastructure Development			4,996	
Operation	719062	Road Safety Programme/Feeder Roads Recurrent Expenditure	1.0	1.0	1.0	4,996

Use of goods and services					4,996
2210101	Printed Material & Stationery				1,496
2210503	Fuel & Lubricants - Official Vehicles				2,000
2210711	Public Education & Sensitization				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	10,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			10,000	
Program	910002	Infrastructure Delivery and Management			10,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			10,000	
Operation	719062	Road Safety Programme/Feeder Roads Recurrent Expenditure	1.0	1.0	1.0	10,000

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

				Non Financial Assets	150,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			150,000	
Program	910002	Infrastructure Delivery and Management			150,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			150,000	
Project	719052	Maintenance/Spot Improvement of Feeder Roads	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111308	Feeder Roads				150,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	157,720
Function Code	70451	Road transport					
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>							<b>157,720</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					157,720
Program	910002	Infrastructure Delivery and Management					157,720
Sub-Program	9100022	SP2.2 Infrastructure Development					157,720
Project	719052	Maintenance/Spot Improvement of Feeder Roads	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111308 Feeder Roads							100,000
Project	719076	Construction of 1 No. 1200MM Box Culvert at Abura Dunkwa	1.0	1.0	1.0	3,487	
Fixed assets							3,487
3111358 WIP Bridges							3,487
Project	719082	Construction of 1 No. 1800*1800MM U Drain at Abura Dunkwa	1.0	1.0	1.0	54,233	
Fixed assets							54,233
3111363 WIP Drainage							54,233
<b>Total Cost Centre</b>							<b>322,716</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	239,115	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central						
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	020105	1.5 Expand opportunities for job creation					30,000	
Program	910004	Economic Development					30,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000	
Operation	719057	Youth Training Programmes - Support to BAC			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210910 Trade Promotion / Exhibition expenses							30,000	
<b>Non Financial Assets</b>							<b>209,115</b>	
Objective	020105	1.5 Expand opportunities for job creation					209,115	
Program	910004	Economic Development					209,115	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					209,115	
Project	719050	Construction of 2 No. 20 Unit Market Stores and Sheds			1.0	1.0	1.0	39,103
Fixed assets							39,103	
3111354 WIP Markets							39,103	
Project	719054	Procurement of Outboard Motors - 40%			1.0	1.0	1.0	170,013
Fixed assets							170,013	
3112252 WIP Agricultural Machinery							170,013	
<b>Total Cost Centre</b>							<b>239,115</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 100,000
Function Code	70473	Tourism	
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central	
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa	
<b>Use of goods and services</b>			<b>100,000</b>
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	100,000
Program	910004	Economic Development	100,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development	100,000
Operation	719059	Promotion of Culture and Tourism	100,000
Use of goods and services			100,000
2210118 Sports, Recreational & Cultural Materials			20,000
2210614 Traditional Authority Property			80,000
<b>Total Cost Centre</b>			<b>100,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Budget and Rating_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>16,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					16,000
Program	910001	Management and Administration					16,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					16,000
Operation	719044	Budget Preparation	1.0	1.0	1.0		16,000
Miscellaneous other expense							16,000
2821006 Other Charges							16,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				155,385
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Budget and Rating_Central					
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>25,500</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					25,500
Program	910001	Management and Administration					25,500
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					25,500
Operation	719044	Budget Preparation	1.0	1.0	1.0		25,500
Use of goods and services							25,500
2210102 Office Facilities, Supplies & Accessories							5,000
2210113 Feeding Cost							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210709 Allowances							10,500
<b>Other expense</b>							<b>129,885</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					129,885
Program	910001	Management and Administration					129,885
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					129,885
Operation	719044	Budget Preparation	1.0	1.0	1.0		129,885
Miscellaneous other expense							129,885
2821006 Other Charges							129,885
<b>Total Cost Centre</b>							<b>171,385</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					4,000
Program	910005	Environmental and Sanitation Management					4,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					4,000
Operation	719041	Disaster Prevention and Management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2211202 Refurbishment Contingency							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203100	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	719041	Disaster Prevention and Management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211202 Refurbishment Contingency							20,000
<b>Total Cost Centre</b>						<b>24,000</b>	
<b>Total Vote</b>						<b>6,219,032</b>	

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
Abura /Asebu/Kwamankese District - Abura Dunkwa	1,818,631	1,735,214	1,609,046	5,162,890	42,000	179,500	56,000	277,500	0	0	0	151,413	627,229	778,642	6,219,032
Management and Administration	942,120	750,488	202,432	1,895,041	39,000	147,000	0	186,000	0	0	0	25,000	117,905	142,905	2,223,946
SP1.1: General Administration	942,120	193,118	195,000	1,330,239	39,000	64,700	0	103,700	0	0	0	0	0	0	1,433,939
SP1.2: Finance and Revenue Mobilization	0	210,000	0	210,000	0	12,300	0	12,300	0	0	0	0	0	0	222,300
SP1.3: Planning, Budgeting and Coordination	0	186,885	0	186,885	0	16,300	0	16,300	0	0	0	0	0	0	203,185
SP1.4: Legislative Oversight	0	121,113	7,432	128,545	0	31,000	0	31,000	0	0	0	0	117,905	117,905	277,450
SP1.5: Human Resource Management	0	39,372	0	39,372	0	22,700	0	22,700	0	0	0	25,000	0	25,000	87,072
Infrastructure Delivery and Management	225,272	92,949	422,193	740,415	3,000	13,200	56,000	72,200	0	0	0	16,000	194,488	210,488	1,023,103
SP2.1 Physical and Spatial Planning	74,210	67,953	0	142,163	0	4,200	0	4,200	0	0	0	5,000	0	5,000	151,363
SP2.2 Infrastructure Development	151,062	24,996	422,193	598,251	3,000	9,000	56,000	68,000	0	0	0	11,000	194,488	205,488	871,740
Social Services Delivery	186,918	675,435	775,305	1,637,658	0	8,300	0	8,300	0	0	0	25,000	314,836	339,836	1,985,794
SP3.1 Education and Youth Development	0	186,912	250,574	437,486	0	1,500	0	1,500	0	0	0	0	314,836	314,836	753,822
SP3.2 Health Delivery	0	409,649	524,731	934,380	0	3,000	0	3,000	0	0	0	20,000	0	20,000	957,380
SP3.3 Social Welfare and Community Development	186,918	78,874	0	265,792	0	3,800	0	3,800	0	0	0	5,000	0	5,000	274,592
Economic Development	464,321	196,341	209,115	869,777	0	7,000	0	7,000	0	0	0	85,413	0	85,413	962,190
SP4.1 Trade, Tourism and Industrial development	0	130,000	209,115	339,115	0	0	0	0	0	0	0	0	0	0	339,115
SP4.2 Agricultural Development	464,321	66,341	0	530,662	0	7,000	0	7,000	0	0	0	85,413	0	85,413	623,075
Environmental and Sanitation Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	0	0	0	2,292,275	2,292,275	2,315,198
<b>Management and Administration</b>	0	0	0	320,337	320,337	323,540
Acquisition of Immovable and Movable Assets	0	0	0	195,000	195,000	196,950
Rehabilitation of District Magistrate Court	0	0	0	7,432	7,432	7,506
Construction of 1 No. 3 - Bedroom District Magistrate Bungalow`	0	0	0	9,685	9,685	9,782
Construction of 1 No. 6 Seater WC Toilet at Abura Dunkwa Police Station	0	0	0	2,791	2,791	2,819
Constructin of 2 No. Area Council Offices	0	0	0	105,429	105,429	106,483
<b>Infrastructure Delivery and Management</b>	0	0	0	672,681	672,681	679,408
Support for Community Initiated Project/Counterpart Funding	0	0	0	245,781	245,781	248,239
Rural Electrification/Street Lights	0	0	0	31,769	31,769	32,086
Provision of Community Meeting Places	0	0	0	32,412	32,412	32,736
Construction/Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	55,000	55,000	55,550
Maintenance/Spot Improvement of Feeder Roads	0	0	0	250,000	250,000	252,500
Construction of 1 No. 1200MM Box Culvert at Abura Dunkwa	0	0	0	3,487	3,487	3,522
Construction of 1 No. 1800*1800MM U Drain at Abura Dunkwa	0	0	0	54,233	54,233	54,775
<b>Social Services Delivery</b>	0	0	0	1,090,141	1,090,141	1,101,043
Supply of 500 Dual Desks to Schools	0	0	0	121,875	121,875	123,094
Construction of 1 No. Teachers' Quarters at Kotukotui	0	0	0	9,661	9,661	9,758
Construction of 1 No. 2 Unit Classroom Block, Office and Store with 3 Seater KVIP Latrine at Greenhill	0	0	0	6,190	6,190	6,252
Construction of 1 No. 2 Bedroom Semi-Detached 2 Storey Accommodation for Teachers Abura Dunkwa - Phase One	0	0	0	141,561	141,561	142,977
Construction of 1 No. 3 - Unit Classroom at Batanya	0	0	0	57,423	57,423	57,997
Construction of 1No. 3 - Unit Classroom Block - Kwaman	0	0	0	6,761	6,761	6,828
Construction of 1 No. 3 - Unit Classroom Block - Egyirkrom	0	0	0	6,767	6,767	6,835
Constructison of 1 No. 3 - Unit Classroom Block - Amosima	0	0	0	107,606	107,606	108,682
Construction of 1 No. 3 - Unit Classroom Block - Abura Dunkwa Islamic	0	0	0	107,565	107,565	108,641
Construction of Drains at Greenhill	0	0	0	80,636	80,636	81,442
Construction of 1 No. 8 Seater WC Toilet Latrine at Betsingua	0	0	0	24,808	24,808	25,056
Construction of 1 No. 8 Seater WC Toilet Latrine at Tayedo	0	0	0	21,106	21,106	21,317
Completion of Aqua Privy Toilet at Obronkyew	0	0	0	2,418	2,418	2,443
Construction of Children's Ward at Abura Dunkwa Hospital	0	0	0	125,983	125,983	127,243
Construction of CHPS Compound - Mpeseduadze	0	0	0	5,321	5,321	5,374
Construction of CHPS Compound - Okyirku	0	0	0	5,358	5,358	5,412
Construction of CHPS Compound - Abaka	0	0	0	129,259	129,259	130,551

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of CHPS Compound - Old Ebu	0	0	0	129,843	129,843	131,142
<b>Economic Development</b>	0	0	0	209,115	209,115	211,207
Construction of 2 No. 20 Unit Market Stores and Sheds	0	0	0	39,103	39,103	39,494
Procurement of Outboard Motors - 40%	0	0	0	170,013	170,013	171,713
<b>Grand Total</b>	0	0	0	2,292,275	2,292,275	2,315,198