



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AFIGYA KWABRE DISTRICT ASSEMBLY

Contents

FORWARDING LETTER	iii
APPROVAL STATEMENT	iv
PART A: STRATEGIC OVERVIEW	1
BRIEF INTRODUCTION OF THE DISTRICT	1
KEY ISSUES & CHALLENGES	10
MISSION	11
VISION	11
CORE FUNCTIONS	11
POLICY OUTCOME INDICATORS AND TARGETS	12
SUMMARY OF KEY ACHIEVEMENTS IN 2017	13
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	13
FINANCIAL PERFORMANCE - REVENUE	14
FINANCIAL PERFORMANCE - EXPENDITURE	16
PART B: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY	33
PROGRAMME 4: ECONOMIC DEVELOPMENT	41
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	47

FORWARDING LETTER

I forward to you herewith, the 2018 Composite Programme Based Budget of the Afigya Kwabre District Assembly for your information and necessary action.

The selected operations and projects contained in this budget are in line with the District's Medium Term Development Plan (MTDP 2018-2021) as well as the 2018 Annual Action Plan of the Assembly.

Thank you.

DISTRICT CHIEF EXECUTIVE
(HON. KWASI KARIKARI ACHAMFOUR)

THE HON. MINISTER
MINISTRY OF FINANCE

ACCRA
cc: The Hon. Minister
Ministry of Local Government and Rural Development

Accra
The Hon. Minister
Ashanti Regional Coordinating Council

Kumasi
The Chairman
National Development Planning Commission

Accra
The Hon. Presiding Member
Afigya Kwabre District Assembly

Kodie-Ashanti

APPROVAL STATEMENT

This Composite Budget of the Afigya Kwabre District Assembly for the 2018 financial year was duly approved by the General Assembly at an emergency meeting held on Friday 29th September, 2017 at the auditorium of the Kodie Methodist Church.

.....
MR. YAW ADU ASAMOAH
DISTRICT COORDINATING DIRECTOR

.....
HON. ANTHONY OTENG
PRESIDING MEMBER

.....
HON. KWASI KARIKARI ACHAMFOUR
DISTRICT CHIEF EXECUTIVE

PART A: STRATEGIC OVERVIEW

BRIEF INTRODUCTION OF THE DISTRICT

Afigya Kwabre District Assembly is one (1) of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. It was carved out of the then Afigya Sekyere District Assembly in November 2007 by Legislative Instrument (L.I 1885). The district capital is Kodie.

LOCATION

The District is located in the central part of Ashanti Region of Ghana and has an area of about 409.4 square kilometers being 1.44% of the land area of Ashanti Region. Kumasi Metropolitan Assembly bound the District to the South, Ejura Sekyedumase to the North, Atwima Nwabiagya to the South-West, Sekyere South to the East, Offinso Municipal to the West and Kwabre East District to the South East.

POPULATION

The District has two (2) Constituencies (Afigya Kwabre North & Afigya Kwabre South) and ninety-seven (97) settlements delineated into forty-two (42) Electoral Areas for the purpose of District Assembly elections. According to the 2010 Population and Housing Census Report, the District has a population of 136,140. With an annual growth rate of 3.9%, the total population of the district as projected to the year 2016 is 153,710. The female population represents 51.26% as against 48.7% for the males. There are eight (8) settlements with urban status namely, Atimatim, Afrancho, Kyekyewere, Tetrem, Ankaase, Ahenkro, Adwumakase-kese and Nkukua Buoho

TABLE 1.1: POPULATION OF TOP TEN COMMUNITIES

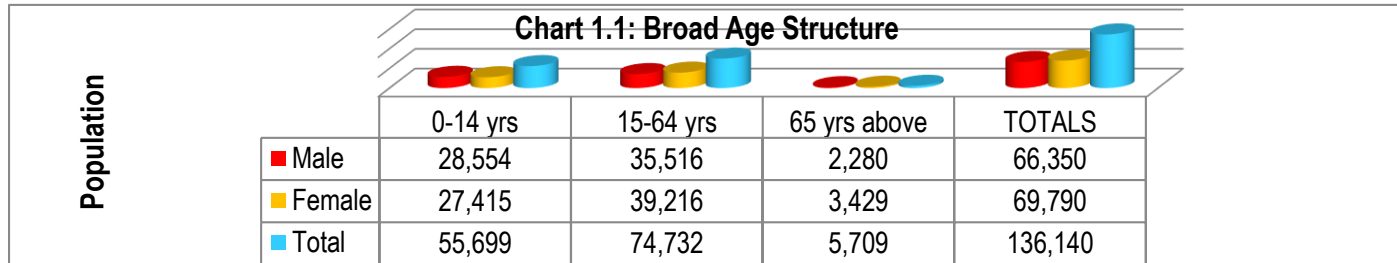
NO.	TOWN	2010 (CENSUS REPORT)	DISTANCE FROM DISTRICT CAPITAL (KM)
1	Atimatim	18,465	8.6
2	Nkukua Buohu	5,960	2.6
3	Afrancho	5,675	3.5
5	Kyekyewere	5,000	39.2
4	Ahenkro	4,904	6.5
6	Tetrem	4,901	26.9
7	Taabuom	4,816	8
8	Wioso	4,254	2.6
9	Bronkong	4,090	3.5
10	Ankaase	3,877	16.1
TOTAL		61,942	

Source: Population and Housing Census Reports, 2010

From Table1.1 above, it is clear that 51% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there's going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

Age-Sex Structure

The sex structure of the district indicates 48.7% for males and 51.3% for females which does not differ very much from what pertains in 2000. The 2000 Population and Housing Census indicated that there were 48.3% males and 51.7% females. By implication conscious policies should be formulated to increase women participation in development. Policies should also be formulated to empower women to contribute meaningfully to the development efforts.



Source: DPCU Construct 2017

AGRICULTURE

Major food crops grown by farmers include plantain, cassava, cocoyam, rice, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.

The district has fourteen (14) agricultural Extension Officers. These agricultural Extension Officers play a major role in promoting agricultural activities by assisting the farmers in the district. These activities include the following:

- Providing of technical support
- Providing and enhancing adoption of required farming technologies to farmers
- Enhancing the formation of FBOs along the Agricultural value chain

ROADS

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre District has a well asphalted 6.2km highway. It has a total of approximately 180.2 Km of roads of which 104km is tarred and 70km untarred. However, about 80% of the tarred roads have deteriorated over the years and as such need urgent attention. Six (6) bridges (Denase-Esaase, Bronkong-Tigira-Bodwesango, Taabuo-Atimatim, Maase-Meduma, Afrancho-Krobo and Kodie-Mowire) have also broken down. The Assembly through the Works Department have identified, prioritized and packaged a 62km feeder road and some bridges (in the 2 constituencies) for the Regional Feeder Road Department and the Ghana Highways Authority to assist in fixing them. The Assembly has also made provision in its DDF budget to fix the Bronkong bridge.

INVESTMENT POTENTIALS

As a result of the climatic conditions, vegetation and the unique relief (rock – out crops) the Afigya Kwabre District can boast of the following investment potentials.

Quarry Industry

The presence of granite rock found in parts of the District including Ntiri Buoho, Nkuakua Buoho, Afrancho, Ejuratia, Hemang etc. are a good source of raw material for the establishment of quarry industries. At the moment, several industries have already been attracted to the district to invest in quarrying. Stones and chippings are very good source of raw materials for the building industry. With the fast growth of the District, Kumasi and the surrounding districts in terms of population any investor is assured of ready market for products produced from these activities. The on-going road construction and others yet to begin in the district and nationwide definitely serve as a source of market for the quarrying industry. The Afigya Kwabre District Assembly wishes to partner prospective investors to establish quarrying industry to create employment and its associated benefits.

Real Estate Development

The presence of major building materials in the district is a good source of raw materials for real estate developers. This combined with the huge housing deficit in the district is a good incentive for real estate development. The Afigya Kwabre District is prepared to collaborate with would-be investors in real estate either for outright sales or for renting.

Building of Garages

As a result of the proximity of the district to Kumasi, the district abounds in several artisanal skills including, auto-mechanics, welders, electricians, sprayers and others who are into the manufacturing of several implements. The aggregation of these artisans scattered at several places would ensure the reaping of economies of scale and also ensure proper planning of communities. Even though, Suame magazine industrial development organization (SMIDO) has acquired large tracts of land at Adubonso for this purpose, the district is still open to other investors who would like to go into building of garages for others outside the organization.

Construction of Agro-Based Industries

The favourable climatic conditions and the fertile soil make the district one of the best place for the cultivation of crops such as oil palm, cocoa, cassava, plantain, pawpaw, rice and vegetables. The Afigya Kwabre District Assembly is prepared to collaborate with prospective investors who would go into processing of these agricultural products to reduce post-harvest losses, add value to agricultural products, create employment and increase income level of famers.

Developing the Rice Sub-Sector

The district has a comparative advantage for rice cultivation. However, this sector is well under developed. Harnessing of this potential would bring in chain of benefits to the district and the country. It would create several employment opportunities and assist to reduce rice importation into the country.

Building of Silos

Lack of storage facilities is a contributory factor to large post-harvest losses experienced by farmers. Prospective investors are invited to collaborate with the District Assembly to construct silos at strategic locations in the district especially the northern part where farming activities are profound.

Development of the Pumpkin Industry

Afigya Kwabre is endowed with fertile soil and favourable climatic condition for the cultivation of pumpkin. Already there are several farmers who are into cultivation of this product at Aboabogya in the Afigya Kwabre District.

Pumpkin is an extremely nutrient dense food; it is choke-full of vitamins and minerals but low in calories. There are many ways pumpkin can be incorporated into meals including desserts, soups, salads, preserves and even as a substitute for butter. Pumpkin has been tested scientifically to contain some medicinal properties. Pumpkin is good treatment of diseases related with the heart, reduces blood pressure, reduces the risk of obesity. It can also help stave off diabetes and promote a healthy complexion and hair, increased energy and overall lower weight.



Fig. 2.1 Pumpkin Plant



Fig. 2.2 Pumpkin Fruit

The expansion and development of this single industry can bring along a lot of benefits in terms of adding value to the product, creation of employment for out grower farmers and factory hands. Already, there is an existing ready market for pumpkin products in the country and outside especially, in the United States of America.

At the moment, a small local factory has been established at Aboabogya to produce pumpkin drink which is attracting a lot of market. The capacity of the existing factory is not adequate to cater for pumpkin produced by the farmers and this has resulted into a lot of post-harvest losses.



Fig 2.3 Local Pumpkin Processing Factory



Fig 2.4. Pumpkin Drink Delivery Tricycle

Investors are invited to collaborate with the District Assembly to either expand the existing factory or established new ones to produce for local consumption and export.

Construction of Markets

Even though, the district continues to see large population growth, market centers are not well-developed in the district. At the moment, apart from a modern market that is being built at Afrancho, all the other market centers are in deplorable states. To facilitate buying and selling activities and also to create employment, the district wishes to invite investors for the construction of Ahenkro, Ankaase, Boamang and Kyekyewere markets.

Promotion of Traditional Weaving Industry

Several people especially the youth staying at Brofoyedru and its environs are engaged in traditional weaving of cloth popularly known as 'Kente'. The provision of craft weaving village and supporting logistics would expand this industry to create employment for the youth in the area. The district assembly wishes to collaborate with investors to promote the industry for the benefit of the people, the district assembly and the investor.

Comprehensive Urban Development for Greater Kumasi

The Afigya Kwabre District is part of a comprehensive spatial planning scheme which seeks to develop Kumasi city and seven (7) surrounding Districts. The other districts are; Kwabre East, Ejisu Juaben Municipal, Asokore Mampong, Bosomtwe District, Atwima Kwanwoma District and Atwima Nwabiagya.

The Afigya Kwabre District is expected to perform the following roles to enhance the achievement of the goals of this policy.

- Establishment of Agro-processing industries.
- Source of raw materials for the building industries.
- A new international airport has been proposed for the greater Kumasi sub-region at Ankaase.

The components of the airport include

- International airport.
- Commercial Business Area.
- Light industrial Area including logistics center.
- New Town.
- Kodie is also expected to have logistic center.
- Construction of outer ring road which is expected to link Kodie, the District capital through Mamponteng and Ejisu.

The District Assembly is inviting prospective investors to collaborate with it to realize the goals of this laudable comprehensive Urban Development plan. Kwabre District abounds in several investment potentials which investors can take advantage of. The government policy of;

- Providing one million dollars per constituency.
- One district – one industry and

- One village – one dam,

would go a long way to boost the investment potentials in the district. Investors are therefore invited to collaborate with the District Assembly to establish industries, provide the necessary infrastructure to boost the local economy for the benefit of the people.

EDUCATION

The Afigya Kwabre District has a total number of 452 schools both privately and publicly owned as depicted by the table 1.2 below:

NO.	LEVEL	NO. OF FACILITIES		
		PUBLIC	PRIVATE	TOTAL
1	K. G.			
2	Primary	75	86	161
3	Junior High School	78	86	164
4	Senior High School	84	36	120
5	Vocational	3	2	5
6	ICT	1	-	1
7	Library	2	-	2
	Total	-	-	-
1	K. G.	243	209	452

Source: GES Afigya-Kwabre, 2016/2017

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a high competition emanating from the private sector in terms of provision of education.

Teacher-Student Ratio

Teacher - Pupil Ratio - 17:1

Teacher - Students Ratio - 25:1

The ratios show that Teachers are available in the District. This is partly attributed to its closeness to Kumasi and many other urban centers.

Table 1.3: Percentage of School Going Population as Against the Unschooled

POPULATION	PERCENTAGE
Schooled	80 %
Unschooled	20 %
TOTAL	100%

From the Table above, it can be seen that about 20% of children who are supposed to be in school are out of school. This is attributed to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'

HEALTH

Afigya Kwabre District has a total of fourteen (20) health facilities comprising two (2) Private Hospitals, ten (10) Health Centers, four (4) Private Maternity Homes, two (2) Mission Hospitals/Clinic, one (1) Specialized Hospital (ENT) and one (1) HPS Compound (Source: District Health Directorate, 2016 report)

Common Diseases in the District

Malaria has over the years been the leading cause of cases reported each year at the health institutions. Looking at the three-year trend, with respect to increasing population; the period under review also saw malaria as first cause of outpatient disease. In 2016 alone the district recorded 44,682 cases of malaria at the OPD followed by urinal tract infection with 28,898 cases.

Hence, strategies like subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness should be promoted to reduce malaria prevalence in the district.

Table 1.4: Top Ten (10) OPD Morbidity, Afigya Kwabre District, 2014-2016

Disease	2014	Disease	2015	Disease	2016
Malaria	45338	Malaria	51807	Malaria	44682
URTI	18680	URTI	27242	URTI	28898
Rheumatism	13952	Rheumatism	16056	Rheumatism	16414
Diarrhea Dx	8609	Anaemia	11828	Anaemia	12703
Skin Dx	8248	Diarrhea DX	10000	Diarrhea DX	10682
Anaemia	7779	Skin DX	7312	Skin DX	10680
Hypertension	5666	Hypertension	6278	Int Worms	6145
Int Worms	4722	Int Worms	5189	UTI	6043
UTI	4145	UTI	4439	Hypertension	3853
Septicemia	3015	Septicemia	3857	Septicemia	3186

HIV and AIDS

The issue of HIV and AIDS is of much importance to almost all nations in the world. For that matter, the district has made a lot of progress in putting measures in place to fight HIV/AIDS. These include'

- Regular meetings with stake holders in the fight of HIV in the district.
- Monitoring of PMTCT sites through the District Response Management Team
- Assisting PLHIV financially who are in dire need

Table 1.5: PMTCT, Afigya Kwabre District, 2014-2016

	% Counselling			% Tested			% Positive		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Aboabugya	70.3	90.2	99.1	69.6	90.2	99.1	0.0	1.4	0.3
Afrancho	56.2	102.5	100.9	49.1	100.1	100.3	2.4	1.5	1.7
Ankaase	135.4	126.3	110.4	134.6	123.4	110.4	2.3	2.1	1.6
BKA	38.5	90.0	92.2	39.4	89.4	90.6	1.8	0.9	0.6
Brofoyedru	100.0	100.0	98.4	64.7	100.0	98.4	1.5	0.4	6.9
Kyekyewere	73.8	99.4	97.3	52.1	99.4	97.3	1.0	0.8	1.1
AFK	74.2	105.2	101.4	67.4	103.3	100.9	2.0	1.5	1.6

The number of pregnant women testing for HIV at the ANC has been increasing since 2014. The same can be said about mothers who test positive, the number has increased from 66 in 2014 to 100 in 2016. This means that HIV and AIDS education, counseling and support should be intensified in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

District Health Insurance Scheme

The Scheme is yet to be established in the district, the Kwabre East scheme opened an office in the district in 2016 to assist in registration and renewals. As of now, subscribers within the district have to travel to Kwabre and Offinso Municipal to access health insurance services.

Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2014 to 12,065 in 2016. There was 55.30 percentage increase in the acceptance level between 2014 and 2016. It is good sign because birth control is the way to go for the nation.

WATER AND SANITATION

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district include boreholes mostly provided by the Development Partners to communities and Pipe borne water from Ghana Water Company.

In all there are a total of 307 functional boreholes in the District. Again, a Small Towns Water System project has been constructed at Mpobi, Ejuratia and Ankaase. Concerning pipe borne water, a total of twenty (20) communities are benefitting though the flow is irregular. The boreholes in the communities are managed by well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme.

In the area of sanitation, there are 87 public latrines in the District. Most of these are managed by the communities through their Assembly Members and Unit Committees. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility within. In this light, building permits are given approval based on the inclusion of toilet facilities in the designs of the structure.

All the major towns in the district, especially those closer to Kumasi have serious solid waste management problem. They have collection points in all the communities; however, there is no permanent engineered final disposal site. The Assembly managed to secure one permanent final disposal site for the district, but there are issues with the owners.

The Assembly on the other hand has also taken a decision to engage interested individuals under the Public-Private Partnership (PPP) arrangement to construct public toilets within the district.

ELECTRICITY COVERAGE

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small scale businesses in the district. However, communities like Duaponko, Odumakyi, Amponsakrom, Abidjankrom are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities and others within the 2018-2021 Medium Term Plan.

KEY ISSUES & CHALLENGES

Key issues/challenges of Afigya Kwabre District under the thematic areas of the President's Coordinated Programme on Economic and Social Development Policies (CP 2017-2021) among other things include the following:

Table 1.6 KEY ISSUES & CHALLENGES

RESTORING THE ECONOMY							
Inadequate managerial and technical skills	Poor entrepreneurial culture	Lack of access to credit facilities	Lack of adequate market information	Inadequate job creation	Expensive utility tariffs	Low level of private sector development	
TRANSFORMING AGRICULTURE AND INDUSTRY							
Inadequate resource allocation to Department of Agriculture	Limited access to extension services	Poor feeder road infrastructure	Incidence of bushfires	Inadequate extension staff	Poor water resource management and climate change		
REVAMPING ECONOMIC AND SOCIAL INFRASTRUCTURE							
Poor condition of feeder roads	Inadequate market facilities	Low electricity coverage	Inadequate social infrastructure in especially to rural areas		Low access to portable water and weak water, sanitation and hygiene management		
STRENGTHENING SOCIAL PROTECTION AND INCLUSION							
Inadequate recreational/community centers	Inadequate infrastructure	Limited access to health care	Adverse effects of HIV/AIDS and TB	Low rate of youth employment	Poor population management	High incidence of infant and maternal mortality	Poverty and income inequalities
REFORMING PUBLIC SERVICE DELIVERY INSTITUTION							
Low level participation of civil society and private sector in governance	Inadequate office and residential accommodation for D/A and decentralized departments.		Frequent cases of insecurity in some communities	Low level of women participation in decision making	High perception of corruption and economic crimes		

MISSION

To ensure that people have equal access to investment opportunities, basic social services, security from crime and violence and ability to participate in decision making.

VISION

To create a sustainable and an enabling environment for socio-economic development for all citizens irrespective of gender, creed, religious belief or tribe and also to ensure that people have equal access to investment opportunities, basic social services, security from crime and violence and ability to participate in decision making.

CORE FUNCTIONS

Core functions of the Assembly are:

- To exercise political and administrative authority in the district
- To ensure overall development of the district
- To prepare and execute annual and medium term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the municipality.

POLICY OUTCOME INDICATORS AND TARGETS

Table 1.7: MANAGEMENT AND ADMINISTRATION							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	Number of Management meetings held	2016	8	2017	12	2018	12
	Number of Ordinary Assembly meeting meetings held	2016	3	2017	2	2018	4
	No. of Town Hall/Stakeholder meetings held	2016	2	2017	3		3
	No. of Annual Action Plan prepared	2016	1	2017	1	2018	1
	No. of Annual Composite and Supplementary Budgets prepared	2016	2	2017	2	2018	2
Improved staff performance and service delivery	Number of staff promoted	2016	2	2017	91	2018	121
Improved financial administration and management	% growth in IGF	2016	10.1%	2017	5%	2018	5%
	% of total IGF mobilized	2016	87.7%	2017	55.3%	2018	100%
	% of total IGF expenditure	2016	82.7%	2017	55.9%	2018	80%
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved provision of infrastructure services delivery	Km of feeder roads engineered	2016	10.2	2017	4	2018	5
	No. of communities provided with portable water	2016	6	2017	10	2018	5
SOCIAL SERVICES DELIVERY							
Increase inclusive and equitable access to education at all levels	No. of school blocks constructed	2016	3	2017	2	2018	6
	No. of furniture supplied to schools	2016	1,200 no. dual & mono desks	2017	-	2018	2,400 no. dual & mono desks
Equity gaps in geographical access to health services bridged	No. of health facilities constructed	2016	1	2017	1	2018	-
	No. of health infrastructure furnished	2016	0	2017	-	2018	1
ECONOMIC DEVELOPMENT							
Improved yield in rice and maize farming to ensure food security	Demonstration fields established	2016	12 Acres	2017	20 Acres	2017	25 Acres
Improved livestock production	Number of ruminants and poultry vaccinated	2016	18,600	2017	23,910	2018	40,000
ENVIRONMENTAL MANAGEMENT							
Improved environmental sanitation	Number of disposal sites created	2016	14	2017	18	2018	20
Improved provision of relief items to disaster victims	% of disaster victims resettled and relieved of their plight	2016	1	2017	1	2018	1

SUMMARY OF KEY ACHIEVEMENTS IN 2017

- 2016 total Internally Generated Revenue grew by 10.1% (GH¢984,688.35) over that of 2015 (GH¢894,412.17)
- Seven hundred and ninety (790) people benefited from the LEAP programme
- The District placed 1st in the Inter-District (zonal) Under 15 soccer (Boys & Girls) and valley ball Competition. Afigya Kwabre emerged first (1st) in the dance category at the Inter-District Cultural competition.
- The District placed 1st at the inter- District Science, Technology, mathematics and Innovation Education (STMIE) quiz competition.
- Establishment of 20 acres Demonstration fields for Rice, Maize and Cassava in various communities in the district
- Trained and distributed improved rice and maize seeds among 950 rice and maize farmers
- Environmental Health Unit screened 2,901 food vendors at the 2nd quarter of the year 2017.
- Organized community durbars in 24 towns in the district specifically on the prevention and management of fire and meteorological disasters
- The centre facilitated the organization of business development services for over hundred 100 youth, women and men in Soap making, Baking and Confectionery, Mushroom Cultivation, Rabbit Rearing, Cassava processing, Bee Keeping.
- The Centre assisted two local business Associations (Kente Weavers Association at Denase and Ghana National Tailors and Dressmakers Association at Afrancho) to access credit facilities from Okomfo Anokye Rural Bank Ltd.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

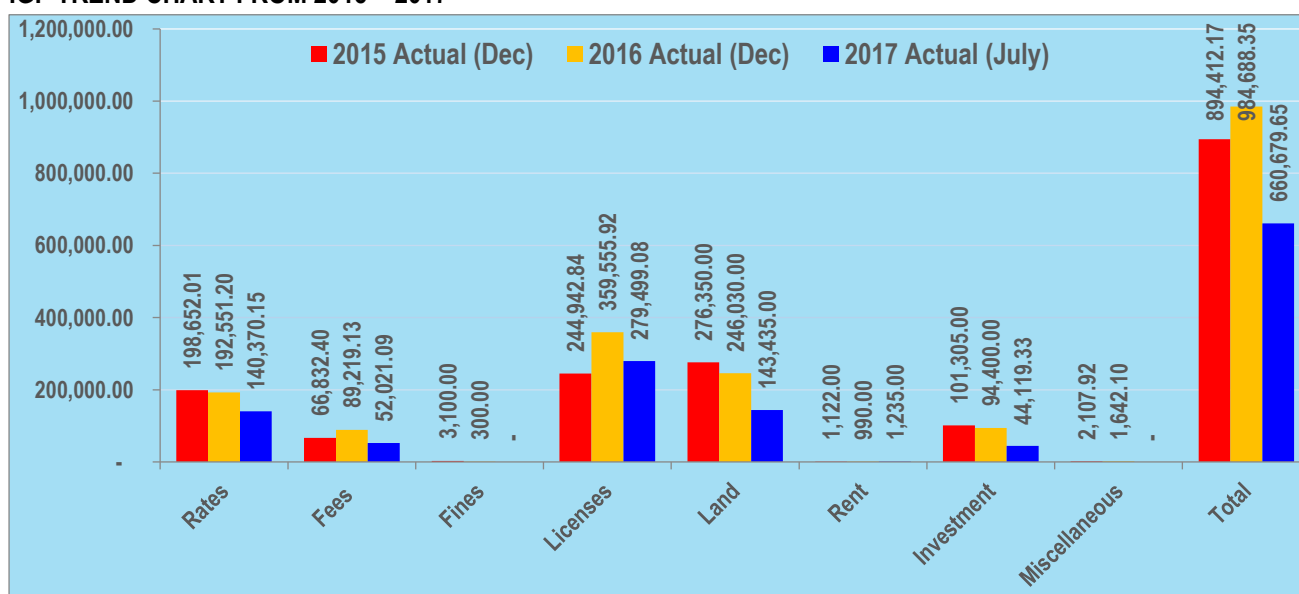
ITEM	2015		2016		2017		
	Budget	2015 Actual (Dec)	Budget	2016 Actual (Dec)	Budget	2017 Actual (July)	% Performance (as at July, 2017)
Rates	249,600.00	198,652.01	240,400.00	192,551.20	210,500.00	140,370.15	66.7%
Fees	71,315.00	66,832.40	94,300.00	89,219.13	112,100.00	52,021.09	46.4%
Fines	1,600.00	3,100.00	3,000.00	300.00	1,000.00	0.00	0.0%
Licenses	237,659.00	244,942.84	361,203.00	359,555.92	464,578.00	279,499.08	60.2%
Land	275,000.00	276,350.00	305,000.00	246,030.00	285,000.00	143,435.00	50.3%
Rent	5,240.00	1,122.00	5,240.00	990.00	5,240.00	1,235.00	23.6%
Investment	110,000.00	101,305.00	113,000.00	94,400.00	115,000.00	44,119.33	38.4%
Miscellaneous	1,000.00	2,107.92	1,000.00	1,642.10	1,000.00	0.00	0.0%
Total	951,414.00	894,412.17	1,123,143.00	984,688.35	1,194,418.00	660,679.65	55.3%

Source: July, 2017 trial balance – Afigya Kwabre District Assembly

TREND ANALYSIS – IGF ONLY

As at 31st July, 2017, the Assembly had mobilized internally, an amount of Six Hundred and Sixty Thousand, Six Hundred and Seventy-Nine Ghana Cedis, Sixty-Five Pesewas (GH¢660,679.65) representing 55.3% of total budgeted internally generated revenue (GH¢1,194,418.00). This performance (July, 2017) represents approximately 74% and 67% of total annual revenue generated in 2015 and 2016 respectively. Growth in local revenue generation over the 3-year period with respect to the first 7 months of 2017 has shown some significant improvement. In 2016, the IGF grew by 10% over that of 2015 and as at July, 2017, 67% of 2016 annual performance has been recorded. By implication, the Assembly in the first 7 months of 2017 had achieved approximately 67% of what was realized in the whole of 2016. This performance indicates an improvement in local revenue generation over the years.

IGF TREND CHART FROM 2015 – 2017



FINANCIAL PERFORMANCE - REVENUE

ITEM	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at July, 2017)
IGF	951,414.00	894,412.17	1,123,143.00	984,688.35	1,194,418.00	660,679.65	55.3%
Compensation Transfer	1,724,329.92	1,271,393.78	1,946,995.87	1,579,093.48	2,194,399.46	1,400,286.72	63.8%
Goods and Services Transfer	73,479.30	0.00	77,530.00	0.00	38,409.81	5,025.82	13.1%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	3,939,306.13	2,768,198.99	5,157,649.70	3,488,367.95	4,443,641.27	739,605.80	16.6%
School Feeding	747,000.00	409,997.00	630,223.00	0.00	0.00	0.00	0.0%

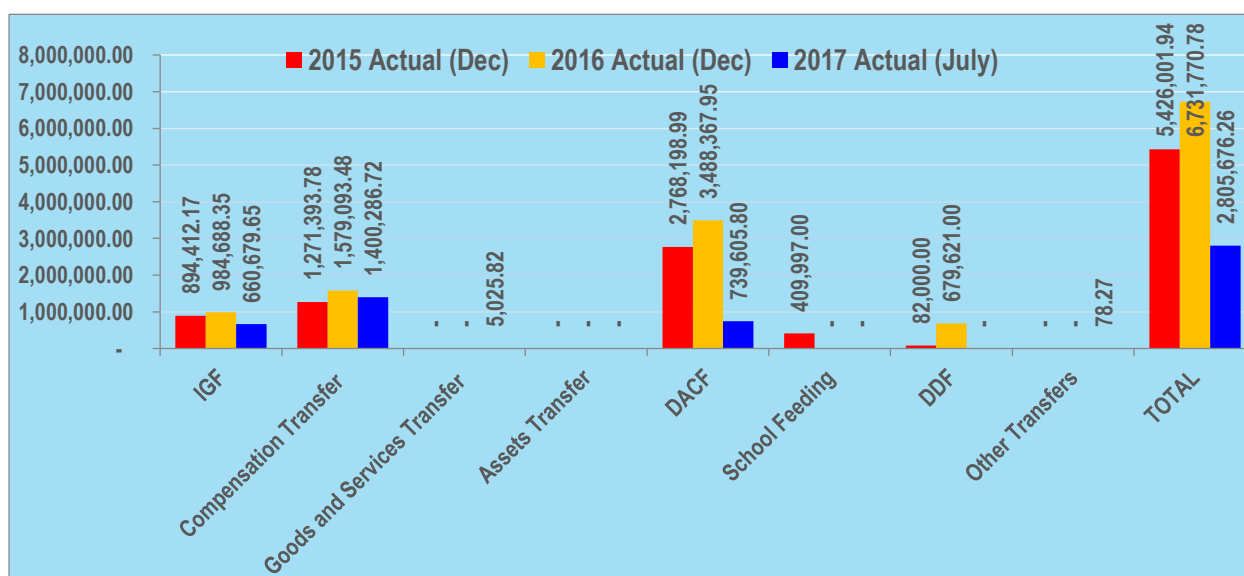
DDF	212,000.00	82,000.00	1,124,438.16	679,621.00	937,344.00	0.00	0.0%
Other Transfers	0.00	0.00	0.00	0.00	75,000.00	78.27	0.1%
TOTAL	7,647,529.35	5,426,001.94	10,059,979.73	6,731,770.78	8,883,212.54	2,805,676.26	31.6%

Source: July, 2017 balance sheet – Afigya Kwabre District Assembly

TREND ANALYSIS – ALL REVENUE SOURCES

The graph above illustrates the trend of revenue received from all the funding sources on behalf of the Afigya Kwabre District Assembly over a 3-year period (2015-2017). The Assembly budgeted for GH¢7,647,529.35, GH¢10,059,979.73 and GH¢8,883,212.54 for 2015, 2016 and 2017 financial years respectively. Total annual receipts amounted to GH¢5,426,001.94, GH¢6,731,770.78 and GH¢2,805,676.26 for 2015, 2016 and 2017 (July) respectively. Out of the total budgeted amount (GH¢7,688,794.54) from Central Government to finance the 2017 composite budget, only 19.5% (GH¢2,144,996.61) was received as at 31st July, 2017. IGF contribution to total revenue as at July 2017 stood at 23.5%, Compensation – 49.9% and other GOG Transfers (DACF, DDF & Donor) – 26.5%

The 3-year trend analysis shows a steady increase in all the revenue sources. However, DACF Transfers for 2017(July) recorded the lowest figures as depicted by the chart above. School Feeding recorded nothing in 2016 and 2017 because of government policy to centralize disbursement at the Gender and Social Protection Ministry in Accra. DDF receipts over the 3-year period also recoded some fluctuations with 0% recording for 2017 (July). The Afigya Kwabre Assembly, just like other Assemblies in the country depends heavily on Transfers from Central Government to provide public goods and services for its people, hence the 13.7% (GH¢744,631.62) received so far out of the total budgeted amount (GH¢5,419,395.08) from Central Government has indeed impacted negatively on the Assembly's ability to deliver the much needed goods and services for its people.



FINANCIAL PERFORMANCE - EXPENDITURE

Table 2.0: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2015		2016		2017		
	Budget	2015 Actual (Dec)	Budget	2016 Actual (Dec)	Budget	2017 Actual (July)	% Performance (as at July, 2017)
Compensation	183,245.00	177,178.56	193,478.13	180,279.30	216,244.86	128,761.22	59.5%
Goods and Services	609,669.00	567,736.83	799,664.87	678,665.25	924,173.14	534,475.63	57.8%
Assets	158,500.00	140,400.00	130,000.00	69,970.58	54,000.00	5,000.00	9.3%
Total	951,414.00	885,315.39	1,123,143.00	928,915.13	1,194,418.00	668,236.85	55.9%

Source: Composite budget performance report as at July, 2017

EXPENDITURE TREND ANALYSIS

IGF expenditure over the 3-year period has shown an increasing trend. Total IGF expenditure increased from 885 Thousand Ghana Cedis (approx.) in 2015 to 928 Thousand Ghana Cedis (approx.) in 2016. As at 31st July, 2017, 71.9% of total expenditure in 2016 had been incurred. Expenditure on Assets dropped from 140 Thousand Ghana Cedis (approx.) in 2015 to 70 Thousand Ghana Cedis (approx.) in 2016, and further dropped to GH¢5,000.00 by end of July, 2017. Compensation over the 3-year period has been on increasing trend.

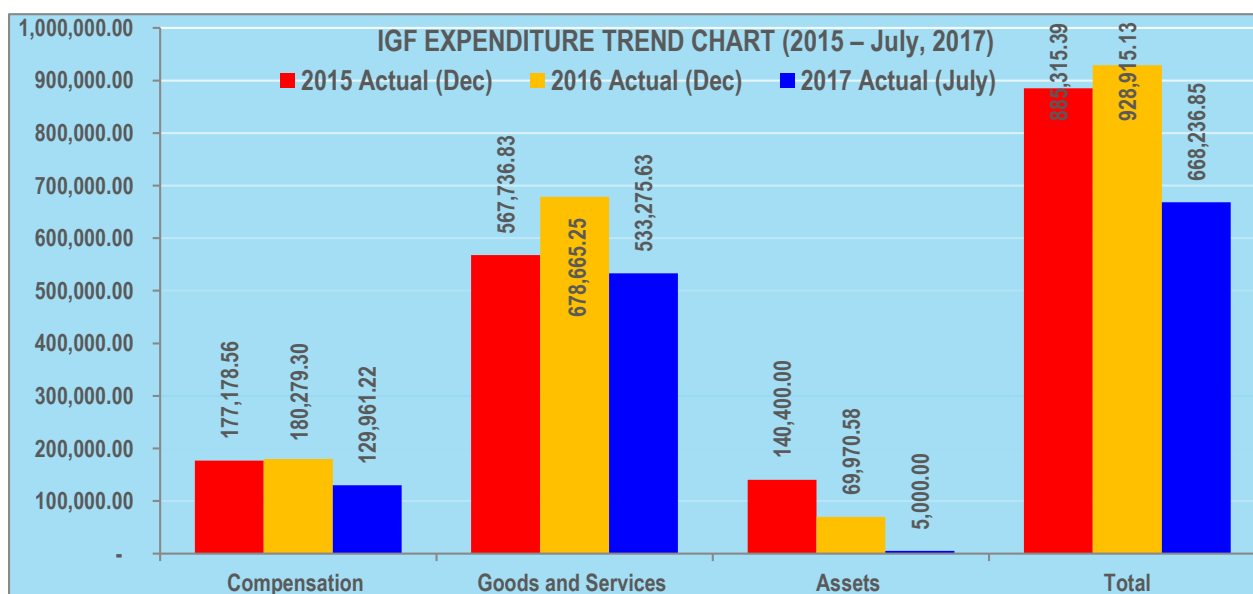
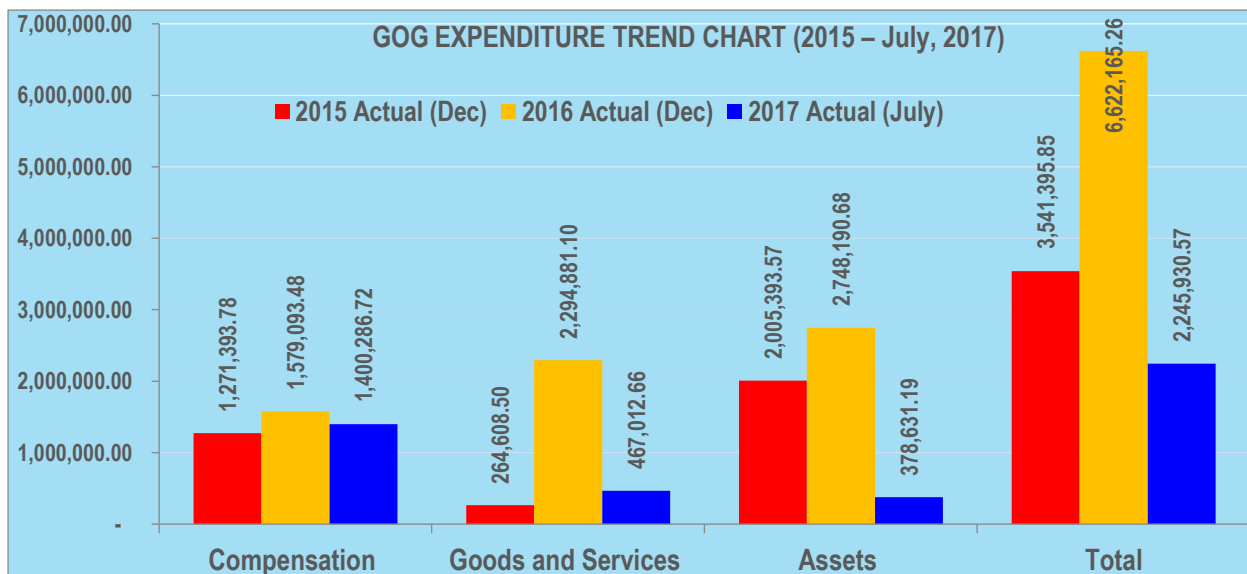


Table 2.1: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2015		2016		2017		
	Budget	2015 Actual (Dec)	Budget	2016 Actual (Dec)	Budget	2017 Actual (July)	% Performance (as at July, 2017)
Compensation	1,724,329.92	1,271,393.78	1,946,995.87	1,579,093.48	2,194,399.46	1,400,286.72	63.8%
Goods and Services	781,232.30	264,608.50	3,903,142.11	2,294,881.10	2,368,030.83	467,012.66	19.7%
Assets	4,190,553.13	2,005,393.57	3,086,698.75	2,748,190.68	3,126,364.25	378,631.19	12.1%
Total	6,696,115.35	3,541,395.85	8,936,836.73	6,622,165.26	7,688,794.54	2,245,930.57	29.2%

From the chart below, it is evident that total expenditure from GOG funding had been appreciating over the years. Total expenditure increased from 3.5 Million Ghana Cedis (approx.) in 2015 to 6.6 Million Ghana Cedis (approx.) in 2016. As at July 2017, only 34% of total expenditure in 2016 has been incurred. Expenditure on Assets increased from 2 Million Ghana Cedis (approx.) in 2015 to 2.7 million Ghana Cedis (approx.) in 2016, but dropped significantly to approx. 12% by end of July, 2017. Goods & Service recorded its highest expenditure in 2016 - 2.3 million Ghana Cedis (approx.) from 260 thousand Ghana Cedis (approx.) in 2015.



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to other programmes
- To ensure effective implementation of decentralization policies

2. Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration of the Assembly with support from the following Departments and Units will deliver the programme

- General Administration
- Finance and Revenue Mobilisation
- Planning, Budgeting and coordination (DPCU)
- Legislative Oversight
- Human Resource and Management Unit

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting and coordination, legislative oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 104, which consists of; 30 on IGF payroll, 67 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll

The main challenge faced in the delivery of this programme is the weak link between planning and budgeting as well as the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	4	2	4	4	4
	Number of quarterly statutory sub-committee meetings held	20	10	20	20	20
	Number of ARIC meetings held	4	2	4	4	4
	Number of management meetings held	12	4	12	12	12
	Number of entity tender committee meeting held	4	3	4	4	4
	Number of quarterly budget committee meeting held	4	4	4	4	4
	Number of quarterly DPCU meetings held	4	3	4	4	4
Reports on operations and projects prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes
	Number of progress reports prepared	4	3	4	4	4
	Number of monitoring reports prepared	4	1	4	4	4
	Number of quarterly and annual internal audit report prepared	4	3	4	4	4
	Quarterly and annual composite budget implementation reports prepared	4	3	4	4	4
	Number of monthly and annual statement of accounts prepared	4	2	4	4	4
Developmental and operational plans and budgets prepared and submitted	Medium term development plan prepared	No	Yes	No	Yes	No
	Annual action plan prepared	Yes	Yes	Yes	Yes	Yes
	Number of procurement plan and updates prepared	5	3	5	5	5
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes
	Annual composite, supplementary and revised budgets prepared	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 60: 20 on IGF payroll and 40 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Reports prepared and submitted	Quarterly composite administrative reports prepared	Yes	Yes	Yes	Yes	Yes
	Number of Annual composite administrative report prepared	1	1	1	1	1
	Number of Internal audit report prepared	4	2	4	4	4
Procurement plan prepared and implemented	Approved procurement plan	Yes	Yes	Yes	Yes	Yes
	Number of procurement plan and updates prepared	4	3	4	4	4
Statutory and ordinary meetings organized	Number of ordinary general assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meetings held	20	10	20	20	20
	Number of ARIC meetings held	4	3	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Purchasing of motorbikes to enhance security services.
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Protocol Services	Purchasing of office equipment
Policies and programme Review Activities	
Publication, Campaigns and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

This sub- programme oversees the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 29: 20 on Assembly's (GOG) payroll and 7 on Controller and Accountant General's Department (GOG) payroll and 2 on IGF payroll

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
IGF mobilization and expenditure Improved	% growth in IGF	10.1%	5%	5%	5%	5%
	% of total IGF mobilized	87.7%	55.3%	100%	100%	100%
	% of total IGF expenditure	82.7%	55.9%	80%	80%	80%
Financial reports prepared and submitted	Number of quarterly financial reports prepared and submitted	4	2	4	4	4
	Number of annual accounts prepared and submitted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Revenue Collection	
Internal Management of Assembly	
Preparation of Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation

2. Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the President's Coordinated Programme on Economic and Social Development Policies (CP 2017-2021). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance reports

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 6: all on Assembly (GOG) payroll.

The main challenge faced in delivering the sub-programme is the weak link between planning and budgeting as well as inadequate skilled labour force, especially within the budget unit

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	No	Yes	No	No	No
	Annual Action Plan prepared by	End May. 2016	End May. 2017	End May. 2018	End May. 2019	End May. 2020
	Annual Composite Budgets prepared and approved	Yes	Yes	Approved by Sept. 30, 2018	Approved by Sept. 30, 2019	Approved by Sept. 30, 2020
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	1	4	4	4
	Number of progress reports prepared	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of quarterly progress and composite budget implementation reports	
Preparation of annual composite and supplementary budgets	
Organise quarterly budget committee meeting	
Review composite budget (mid-year)	
Organising quarterly budget and DPCU meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

2. Budget Sub-Programme Description

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub-programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1 on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DDF, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	6	1	10	10	10
Staff welfare improved	Number of appraised staff	178	148	148	148	148
	Number of promoted staff	25	39	17	10	10
	Number of monthly E-payment voucher validated	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skill development /Staff Development	
Updating human resource database	
Conducting staff audit	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

2. Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are: Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 15; all on GOG Payroll

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government and interference from Nananom with respect to land acquisition and usage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

2. Budget Sub-Programme Description

The sub-programme basically focuses on operations on human settlement development to ensure that human activities in the district are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The sub-programme will be delivered by the Physical Planning with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the general public. The key operational challenges of this sub-programme are high cost of plan preparation which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements and inadequate budgetary allocations for operation of the department. The sub-programme will be delivered with total staff strength of 5; all on Assembly (GOG) payroll.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Local Plans approved	Number of approved plans	4	4	6	8	8
Planning Education and sensitization enhanced	Number of education/forum/sensitization held	8	8	12	12	12
Land Disputes and Complaints addressed	Number of days taken to address issues	14 days	14 days	10 days	10 days	10 days

Statutory Planning meetings organized	Number of meetings held	4	2	4	4	4
Client services improved	No. of days for processing of Application	30 days	30 days	21 days	21 days	21 days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	
Internal Management of Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To promote resilient urban infrastructure development, maintenance and provision of basic services
- To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. It also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The sub-programme is delivered by the Works Department with support from the feeder roads and the community water and sanitation units with key operations to:

- Assists the Procurement Unit in preparing tender and contract documentation
- Supervision and reporting on all assembly and other government funded projects
- Preparing and vetting of payment certificates and organizing site meetings

The sub-programme will be funded by GOG, DACF, DDF, IGF, Donor support and will benefit the entire Afigya Kwabre District. The sub-programme will be delivered with total staff strength of 10; 9 on Assembly (GOG) payroll and one on IGF payroll. The major challenge faced in delivering the sub-programme includes; inadequate office accommodation and lack of vehicle for effective supervision.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Project Management enhanced	Number of site meetings held	9	10	15	18	20
	Number of projects inspections undertaken on Assembly projects	10	16	20	25	25
	Number of building inspection conducted	20	13	26	26	26
	Number quarterly reports prepared	4	4	4	4	4
	Number of payment certificates prepared	6	8	5	7	9
Feeder roads maintained	Km of feeder roads reshaped	15	25	25	30	30
Access to potable water increased	Number of boreholes constructed	1	2	1	2	2

Maintenance of existing assets enhanced	Preparation of maintenance plan	Yes	Yes	Yes	Yes	Yes
--	---------------------------------	-----	-----	-----	-----	-----

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Undertake tendering operations
Prepare operations and maintenance plan
Organise site and development planning meetings
Prepare payment certificates
Project monitoring and building inspections

PROJECTS
Construction of Community Centre at Akom
Construction of 1No. Police Station at Taabuo
Procurement of Street Light, Poles and Accessories
Rehabilitation of 25km Feeder Road
Construction of Office complex at Kodie
Construction of 1No. Mechanized Borehole at Sofialine
Acquisition of movable and immovable assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the 'yawning gap' between the rural and urban areas in terms of access to basic infrastructure and services. The Program will be delivered through the following departments:

- Education, Youth and Sports
- Health Delivery
- Social Welfare and Community Development

The program has three (3) sub-programs which includes; Education, Youth and Sports, Public and Environmental Health Services and management and Social Welfare and Community Services with key operations to:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

The programme would be funded from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 48; 41 on Assembly's GOG payroll and 7 on IGF payroll.

The main challenge is the non-release of GOG funds for the departments to run their office and also the delay in release of other funds (DACF and DDF)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To empower and actively involve the youth in productive activities for individual, community and national development
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre.

The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development. The sub-programme will be delivered by the Ministry of Education and National Youth Authority through the educational directorate in Afigya Kwabre. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include; the Assembly, Ministry of Education, Ghana Education Service and the general public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands.

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.

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrollment	Gross enrolment Rate	KG	85.9	86.2	89.8	93.2	96.4
		Primary	123.9	127.9	125.6	126.8	127.8
		JHS	120.8	124.5	129.6	134.5	134.2
		SHS	41.9	46.8	45.1	43.4	41.7
	Gender	KG	1.04	1.01	0.94	0.94	0.94

	Parity Index	Primary	1	1.03	1	1.02	1.03
		JHS	102.0%	1.03	1.01	1.02	1.04
		SHS	0.8	1	1.05	1.12	1.2
Schools Monitored	Percentage of Schools visited for inspection		60%	75%	90%	100%	100%
Organize quarterly DEOC meetings	No. of meetings organized		2	2	4	4	4
Literacy and Numeracy Levels improved	BECE pass rate		90.50%	95.40%	96.60%	98.30%	98.60%
	Percentage of Students with reading ability		52%	60%	70%	76%	83%

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organizing school performance appraisal meetings	Construction of 1No. 3 Unit Classroom JHS Block at Akom
Organizing Inter-school quiz for JHS (Public and Private)	Completion of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Kyekyewere
Attending STMIE Clinic	Completion of 1No. 3-Unit Classroom Block at Mowrie
Organizing mock exams for JHS final year Students	Payment for Extension of Electricity to St. Michael SHS at Ahenkro
Organizing Management and DEOC quarterly meeting.	Renovation of Classroom Blocks Districtwide
Best Teacher Awards Scheme	Completion of 1No.6-Unit Classroom Block with Ancillary Facilities at Edwinase
Sports and Cultural Development	Construction of 1No.6-Unit Classroom Block with and 5-Seater Toilet at Ankaase
Organizing my First Day at School	Construction of 1No. KG Block at Essen
	Manufacture Furniture for Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services
- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district

2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in Afigya Kwabre. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce child and maternal mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

On Environmental Health and Sanitation, the sub program seeks to achieve the following;

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 27; 20 on Assembly's (GOG) payroll and 7 on IGF payroll. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources. Beneficiaries will include; the Assembly, Ministry of Health, Ghana Health Service and the general public.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD, ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff) , low skilled delivery and postnatal care, interference on duty, , lack of logistics like vehicle, motor bicycles and field cameras for area councils (to provide photo evidence for court)

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.

Main Outputs	Output Indicator	2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Sanitation and waste management enhanced	Number of fumigation exercises conducted	4	3	4	4	4
Public safety improved	Number of hotels and guest houses inspected	36	20	45	50	60
	Number of food vendors screened and certified	2,890	2,901	2,980	3,980	3,980
	Number of school deworming exercises conducted	1	1	1	1	1
Monitoring and supervision of Health facilities improved	Number of monitoring visits to CHPS zones and outreach points	12	12	12	12	12
Management meeting organized	Number of DHMT meetings held	12	12	12	12	12
Reports prepared and submitted	Date submitted	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Cleaning Materials
Public education on sanitation related issues
Sanitation and waste management
Conducting house-to-house inspection
Training of health staff on malaria case management
Nutrition and iodated salt survey.
Exclusive breastfeeding training
Safe motherhood training
Family planning campaign
Training Health staff on disease surveillance and emergency preparedness
Integrated monitoring activities

PROJECTS
Completion of 1No. CHPS Compound at Aduman
Furnishing of Aduman CHPS Compound
Construction of 1No. 6-Seater Water Closet Toilet at Boaman-Maase
Completion of 1No. 12-Seater Aqua Privy Toilet at Nsuotem
Completion of 1No. 12-Seater Water Closet Toilet at Adwumakase-Kese

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.
- To empower the rural masses through skills deployment

2. Budget Sub-Programme Description

The sub-programme seeks to enhance the socio-economic well-being of the rural folk and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services to be delivered by the sub-programme include; the implementation of social support schemes such as LEAP, registering the aged for the health insurance scheme, financial support to PWDs, and Enhancing the capacity of women’s group in economically viable activities. Funding for delivering the sub-programme will be from GOG, DACF and IGF sources and beneficiaries will directly include; the poor, vulnerable, PWDs, women groups, the aged and indirectly benefit the Assembly, as well as the general public

The sub-programme will be delivered by the Ministry of Gender and Social Protection through the Department of Social Welfare and Community Development in Afigya Kwabre with total staff strength of 21; all on Assembly’s (GOG) payroll

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Stakeholders meetings organized	Number of mass meetings held	8	14	20	24	30
	Number of study group meetings held	8	8	12	16	20
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	8	10	12	16	20
	Number of groups trained on skill development	13	18	20	24	30

	Number of sensitization on Children's Act 560 of 1998 conducted	10	6	8	10	15
	Number of sensitization on child labour organized	6	10	10	10	12
	Number of public education on Disability Act 715 organized	8	8	10	10	12
Health of community members improved	Numbers of health screening exercise held	-	-	1	4	5
Improved monitoring activities	Number of staff monitoring conducted	-	1	1	4	4
	Number of Day-Care Centres monitored	34	75	90	100	110
	No. of Day-Care Centres Identified	34	41	75	20	15
Pro-poor policies and programmes implemented	Number of PWDs assisted financially	67	152	100	200	210
	Number of LEAP beneficiaries	-	735	790	800	820
	Number of PWDs registered	43	72	90	100	115
Child and family welfare cases administered	Number of police station visits	-	6	8	8	10
	Number of social enquiry report prepared to court	-	10	4	16	20
	Number of cases handled at family tribunal and juvenile court	-	4	8	12	20
	Number of child maintenance cases handled	29	52	40	50	62

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Community based development programs i.e. Technical and vocational training and Community education.	Acquisition of movable and immovable assets
Women Empowerment and health programs i.e. Sensitization on health related topics and screening exercises (breast cancer, cervical cancer and high blood pressure)	
Monitoring of Programs i.e. Submission of field itinerary and reports, and monitoring of field activities.	
Handling of casework (CFW)	
Identification and monitoring of Day-Care Centres	
Registration of PWDs	
Visit to Police Stations	
Preparation of Social Enquiry Report	
Recommendation for assistance to vulnerable and the needy example PWDs	
Public education and sensitization	
Supervising LEAP payments	
Supervising activities of NGOs and CBOs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Sub-Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Development and Trade, Tourism and Industrial Development and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 23 staff all on GOG Payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small scale enterprises that generate profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub-programme is designed to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The sub-programme will be delivered by the Business Advisory Centre and Corporative with support from Community Development with key operations to:

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Preparation of monthly financial returns as well as quarterly and annual reports

The sub-programme will be funded by GOG, DACF, IGF Donor sources. Beneficiaries will include; existing and potential entrepreneurs, unemployed youth and the rural poor.

The total staff under this Sub-programme is one (1). The key issues/challenges of the sub-programme are

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
MSMEs access to business development services improved	Number of businesses that received training in business management training	70	58	60	80	100
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	100	125	150
Business development service training organized	Number of training organized	186	164	250	300	350
Local business associations strengthened	Number of associations strengthened	2	3	5	10	20

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skills Development	
Internal Management of Organisation	
Promotion of Small and Medium Enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Food security and emergency preparedness
- To increase growth in incomes of farmers and other actors along the agricultural chain.
- To Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

2. Budget Sub-Programme Description

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers in engage in good agricultural practices. Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods

The mode of delivery of the technologies including farm and home visits, field/study tours, establishment of field demonstrations to enhance practical applications of technologies and trainings.

The organizational units of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible to handle issues relating to crop production, pests and diseases prevention, control and management
- Animal Production- takes care of the all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals
- Veterinary Services-the unit is deals with animal health issues and is responsible for prevention, control and management of diseases and pests outbreaks. It carries out public education and sensitization on animal health issues.
- Agricultural Extension Services unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things.
- Women in Agricultural Development (WIAD) which focus on activities related to training, formation and strengthening of women groups.
- Policy Planning, Monitoring and Evaluation which deals with planning, budgeting and the implementation of activities. It also handles reporting, dissemination and management of agricultural data and information.

The sub-programme will be funded from GOG, DACF, IGF and CIDA sources.

Beneficiaries of the sub-program include farmers, agro processors and marketers and the general public. The sub-programme will be delivered with total staff strength of 20; all on Assembly (GOG) payroll. The key issues include; Climate changes issues affect

farming, especially crop production, Incidence of diseases and pests, Lack of logistics and protective clothing for field staff, Inadequate T&T Allowances for field and home visits, Lack of residential accommodation for the staff, especially, the District Director and other Senior Officers in the department

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Improved varieties of maize, vegetable and rice seeds introduced to farmers	Number of demonstration fields established	12 Acres	20 Acres	20 Acres	25 Acres	30 Acres
	Number of beneficiaries	120	146	200	250	270
	Number of farmers introduced to improved vegetable seeds	210	40	50	70	100
Capacity of AEAs and farmers enhanced	Number of Farmers identified and trained on correct use of agrochemicals and fertilizer	210	120	150	200	220
	Number of AEAs trained in postharvest handling technologies	-	-	4	4	6
	Number of FBOs trained on agricultural technologies	12	12	13	13	14
	Number of farmers trained on agricultural technologies	2453	2704	3405	3500	4000
Capacity of AEAs and farmers enhanced	Number of small ruminant farmers identified and trained on multi-nutritional feed block (MNFB)	40	45	50	55	60
	Number of cassava processors sensitized and trained	35	0	40	45	50
	Number of farmers sensitized and educated on HIV/AIDS	0	1398	1500	1500	1500
Vaccination activities organized	Number of anti-rabies vaccinations carried out	415	210	1000	1000	1200
	Number of sheep and goats vaccinated against PPR	350	680	10000	10050	11000

Home and field visits carried out	Number of home and field visits by AEAs	6856	7211	8200	8500	9000
Monitoring and evaluation activities implemented	Number of agricultural activities monitored and evaluated	13	13	14	14	14
Technical meetings organized	Number of planning session held	0	1	1	2	2
	Number of review meetings held	12	12	12	12	12
Farmers Day organized	Number of Farmers Day organized	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Food Security
Internal Management of Assembly
Extension Services
Surveillance and Management of Diseases and Pests
Vaccination
Manpower Skills Development

Projects
Acquisition of Immovable and Movable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, and Natural resource conservation with key operations to;

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The programme will be funded by GOG, DACF and IGF with a staff strength of 20 all on GOG payroll. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA). The targeted beneficiaries are the communities in the district. The key challenge of the programme include financial and logistic constraint

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To prevent and manage disasters.

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Purchase relief items for distribution to affected disaster victims.
- Supporting existing community-based organization (fire and disaster volunteer groups) economically.

The sub-programme will be funded by GOG, DACF and IGF with a total staff of 20 on GOG payroll. The general public are the beneficiary of the sub-programme. Challenges faced in the delivery of the programme included financial and logistical constraints.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Support to disaster victims	No. of victims supported	12	10	4	3	2
Education campaigns on disaster prevention	No. of campaigns organized	2	3	5	5	7
Training of staff and disaster volunteer groups (DVGs)	No. of staff and volunteer trained	0	0	120	135	140

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Disaster prevention campaigns
Hazard mapping in various communities
Monitoring and evaluation
Train staff on DVGs
Distribution of relief items

PROJECTS

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,471,486		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,988,313	15,000		
080601 Improve prvt sect prd'tivity & competitiveness domestically & globally	0	50,000		
082002 Promote sustainable environmental management for agriculture development	0	202,471		
090101 Enhance inclusive & equitable access & parti'tion in edu at all levels	0	1,508,367		
090103 Enhance quality of teaching and learning	0	45,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	267,949		
090304 Improve quality of health service delivery including mental health	0	187,763		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	40,338		
091107 Improve access to sanitation	0	611,067		
091207 Promote sustainable employment opportunities for PWDs.	0	74,306		
091308 Ensure effective human capital development and management	0	131,413		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	1,770,181		
100129 Promote effective disaster prevention and mitigation	0	70,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	17,953		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,525,019		
Grand Total ¢	8,988,313	8,988,313	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
272 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,988,313.00	8,883,212.54	2,805,676.26	-7,042,113.07
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	7,624,393.00	7,688,794.54	2,144,992.61	-6,504,173.72
1331001 Central Government - GOG Paid Salaries	2,225,572.09	2,194,399.46	1,400,286.72	-785,917.99
1331002 DACF - Assembly	4,152,693.05	3,643,641.27	536,777.46	-3,315,078.12
1331003 DACF - MP	400,000.00	800,000.00	202,824.34	-597,175.66
1331008 Other Donors Support Transfers	61,973.95	75,000.00	78.27	-199,921.73
1331009 Goods and Services- Decentralised Department	46,419.62	38,409.81	5,025.82	-725,286.22
1331010 DDF-Capacity Building Grant	51,413.33	60,800.00	0.00	-60,800.00
1331011 District Development Facility	686,320.96	876,544.00	0.00	-819,994.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	457,200.00	360,740.00	200,724.48	-240,515.52
1412003 Stool Land Revenue	65,000.00	30,000.00	15,000.00	-45,000.00
1413001 Property Rate	270,000.00	210,000.00	140,170.15	-119,829.85
1413002 Basic Rate (IGF)	1,200.00	500.00	200.00	-800.00
1415008 Investment Income	115,000.00	115,000.00	44,119.33	-70,880.67
1415019 Transit Quarters	4,000.00	5,240.00	1,235.00	-4,005.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
Sales of goods and services	819,620.00	825,478.00	457,528.25	-289,354.75
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	12.00	-188.00
1422005 Chop Bar License	3,000.00	100,000.00	73,267.00	-2,733.00
1422007 Liquor License	9,000.00	9,000.00	3,809.00	-5,191.00
1422011 Artisan / Self Employed	35,000.00	33,000.00	19,574.00	-13,426.00
1422013 Sand and Stone Concs. License	30,000.00	25,000.00	15,700.00	-9,300.00
1422017 Hotel / Night Club	4,000.00	4,000.00	820.00	-3,180.00
1422018 Pharmacist Chemical Sell	7,000.00	6,600.00	3,400.00	-3,200.00
1422019 Sawmills	2,000.00	2,000.00	1,790.00	890.00
1422020 Taxicab / Commercial Vehicles	6,000.00	5,400.00	3,060.00	-2,340.00
1422021 Factories / Operational Fee	5,000.00	5,000.00	2,438.08	-1,561.92
1422024 Private Education Int.	9,000.00	8,400.00	7,570.00	-830.00
1422030 Entertainment Centre	100.00	100.00	50.00	45.00
1422036 Petroleum Products	36,000.00	35,000.00	23,338.00	-9,662.00
1422040 Bill Boards	20,000.00	15,000.00	6,220.00	-8,780.00
1422043 Vehicle Garage	3,000.00	2,400.00	1,070.00	-1,330.00
1422044 Financial Institutions	4,200.00	3,600.00	2,600.00	-1,000.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	2,600.00	2,000.00	989.00	-1,611.00
1422052 Mechanics	15,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	50.00	50.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,500.00	8,500.00	0.00	-8,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422128 Telecommunication Companies	20,000.00	1,200.00	260.00	-940.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422152 Self Employed	4,200.00	3,528.00	1,035.00	-2,493.00
1422153 Licence of Business	42,000.00	54,000.00	24,008.00	-23,992.00
1422157 Building Plans / Permit	410,000.00	390,000.00	200,746.00	-149,254.00
1422159 Comm. Mast Permit	20,000.00	15,000.00	15,000.00	10,000.00
1423001 Markets	45,000.00	40,000.00	21,067.50	-23,932.50
1423002 Livestock / Kraals	100.00	100.00	10.00	-90.00
1423004 Sale of Poultry	2,000.00	2,400.00	975.00	-1,425.00
1423005 Registration of Contractors	6,000.00	6,000.00	6,140.00	140.00
1423006 Burial Fees	37,000.00	45,000.00	20,386.00	-24,614.00
1423010 Export of Commodities	2,400.00	2,400.00	1,095.00	-1,305.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	720.67	720.67
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	700.00	600.00	328.00	-272.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,100.00	7,200.00	2,347.59	-7,152.41
1430001 Court Fines	2,100.00	7,200.00	2,347.59	-7,152.41
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	80,000.00	1,000.00	83.33	-916.67
1450007 Other Sundry Recoveries	80,000.00	1,000.00	83.33	-916.67
Grand Total	8,988,313.00	8,883,212.54	2,805,676.26	-7,042,113.07

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabere District - Kodie	0	0	0	8,988,313	9,013,028	9,078,196
GOG Sources	0	0	0	2,271,992	2,294,247	2,294,712
Management and Administration	0	0	0	991,865	1,001,784	1,001,784
Infrastructure Delivery and Management	0	0	0	247,615	249,952	250,091
Social Services Delivery	0	0	0	565,087	570,611	570,738
Economic Development	0	0	0	467,425	471,901	472,099
IGF Sources	0	0	0	1,363,920	1,366,379	1,377,559
Management and Administration	0	0	0	1,124,347	1,126,197	1,135,591
Infrastructure Delivery and Management	0	0	0	43,895	43,958	44,334
Social Services Delivery	0	0	0	147,038	147,405	148,508
Economic Development	0	0	0	38,640	38,820	39,026
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,152,693	4,152,693	4,194,220
Management and Administration	0	0	0	680,633	680,633	687,439
Infrastructure Delivery and Management	0	0	0	1,255,045	1,255,045	1,267,596
Social Services Delivery	0	0	0	2,025,465	2,025,465	2,045,720
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	41,550	41,550	41,966
CIDA Sources	0	0	0	61,974	61,974	62,594
Economic Development	0	0	0	61,974	61,974	62,594
DDF Sources	0	0	0	737,734	737,734	745,112
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	499,994	499,994	504,994
Social Services Delivery	0	0	0	186,327	186,327	188,190
Grand Total	0	0	0	8,988,313	9,013,028	9,078,196

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabere District - Kodie	0	0	0	8,988,313	9,013,028	9,078,196
Management and Administration	0	0	0	2,848,259	2,860,027	2,876,741
SP1.1: General Administration	0	0	0	2,187,979	2,195,089	2,209,859
21 Compensation of employees [GFS]	0	0	0	710,960	718,069	718,069
211 Wages and salaries [GFS]	0	0	0	701,373	708,387	708,387
21110 Established Position	0	0	0	591,495	597,410	597,410
21111 Wages and salaries in cash [GFS]	0	0	0	63,318	63,951	63,951
21112 Wages and salaries in cash [GFS]	0	0	0	46,560	47,026	47,026
212 Social contributions [GFS]	0	0	0	9,587	9,683	9,683
21210 Actual social contributions [GFS]	0	0	0	9,587	9,683	9,683
22 Use of goods and services	0	0	0	1,144,606	1,144,606	1,156,052
221 Use of goods and services	0	0	0	1,144,606	1,144,606	1,156,052
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	46,700	46,700	47,167
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	328,400	328,400	331,684
22106 Repairs - Maintenance	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	289,926	289,926	292,825
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	226,580	226,580	228,846
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	267,413	267,413	270,087
311 Fixed assets	0	0	0	267,413	267,413	270,087
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	16,360	16,360	16,524
31131 Infrastructure Assets	0	0	0	151,053	151,053	152,564
SP1.2: Finance and Revenue Mobilization	0	0	0	316,474	319,488	319,638
21 Compensation of employees [GFS]	0	0	0	301,474	304,488	304,488
211 Wages and salaries [GFS]	0	0	0	301,474	304,488	304,488
21110 Established Position	0	0	0	243,777	246,215	246,215
21111 Wages and salaries in cash [GFS]	0	0	0	7,696	7,773	7,773
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	189,047	190,457	190,937

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	141,047	142,457	142,457
211 Wages and salaries [GFS]	0	0	0	141,047	142,457	142,457
21110 Established Position	0	0	0	139,247	140,639	140,639
21112 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	6,000	6,060	6,060
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
SP1.5: Human Resource Management	0	0	0	148,759	148,933	150,247
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
22 Use of goods and services	0	0	0	131,413	131,413	132,727
221 Use of goods and services	0	0	0	131,413	131,413	132,727
22107 Training - Seminars - Conferences	0	0	0	131,413	131,413	132,727
Infrastructure Delivery and Management	0	0	0	2,046,549	2,048,949	2,067,015
SP2.1 Physical and Spatial Planning	0	0	0	93,695	94,453	94,632
21 Compensation of employees [GFS]	0	0	0	75,742	76,499	76,499
211 Wages and salaries [GFS]	0	0	0	75,742	76,499	76,499
21110 Established Position	0	0	0	75,742	76,499	76,499
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	7,600	7,600	7,676
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	3,553	3,553	3,589
22109 Special Services	0	0	0	4,000	4,000	4,040
SP2.2 Infrastructure Development	0	0	0	1,952,854	1,954,496	1,972,383
21 Compensation of employees [GFS]	0	0	0	164,223	165,865	165,865
211 Wages and salaries [GFS]	0	0	0	163,760	165,397	165,397
21110 Established Position	0	0	0	157,988	159,568	159,568
21111 Wages and salaries in cash [GFS]	0	0	0	3,432	3,466	3,466
21112 Wages and salaries in cash [GFS]	0	0	0	2,340	2,363	2,363
212 Social contributions [GFS]	0	0	0	463	468	468
21210 Actual social contributions [GFS]	0	0	0	463	468	468

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	131,351	131,351	132,664
221 Use of goods and services	0	0	0	131,351	131,351	132,664
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	16,332	16,332	16,495
22106 Repairs - Maintenance	0	0	0	88,019	88,019	88,899
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,657,280	1,657,280	1,673,853
311 Fixed assets	0	0	0	1,657,280	1,657,280	1,673,853
31111 Dwellings	0	0	0	42,446	42,446	42,871
31112 Nonresidential buildings	0	0	0	712,397	712,397	719,521
31113 Other structures	0	0	0	545,678	545,678	551,135
31122 Other machinery and equipment	0	0	0	98,450	98,450	99,435
31131 Infrastructure Assets	0	0	0	258,308	258,308	260,891
Social Services Delivery	0	0	0	3,323,916	3,329,808	3,357,156
SP3.1 Education and Youth Development	0	0	0	1,553,367	1,553,367	1,568,901
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	22,940	22,940	23,169
22103 General Cleaning	0	0	0	1,650	1,650	1,667
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,410	18,410	18,594
28 Other expense	0	0	0	175,527	175,527	177,282
282 Miscellaneous other expense	0	0	0	175,527	175,527	177,282
28210 General Expenses	0	0	0	175,527	175,527	177,282
31 Non Financial Assets	0	0	0	1,332,840	1,332,840	1,346,169
311 Fixed assets	0	0	0	1,332,840	1,332,840	1,346,169
31112 Nonresidential buildings	0	0	0	1,231,579	1,231,579	1,243,894
31131 Infrastructure Assets	0	0	0	101,262	101,262	102,274
SP3.2 Health Delivery	0	0	0	1,299,418	1,301,745	1,312,413
21 Compensation of employees [GFS]	0	0	0	232,640	234,966	234,966
211 Wages and salaries [GFS]	0	0	0	228,829	231,117	231,117
21110 Established Position	0	0	0	198,262	200,245	200,245
21111 Wages and salaries in cash [GFS]	0	0	0	28,227	28,509	28,509
21112 Wages and salaries in cash [GFS]	0	0	0	2,340	2,363	2,363
212 Social contributions [GFS]	0	0	0	3,811	3,849	3,849
21210 Actual social contributions [GFS]	0	0	0	3,811	3,849	3,849
22 Use of goods and services	0	0	0	160,423	160,423	162,028
221 Use of goods and services	0	0	0	160,423	160,423	162,028
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	12,660	12,660	12,787
22107 Training - Seminars - Conferences	0	0	0	83,763	83,763	84,601
22108 Consulting Services	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	105,000	105,000	106,050
272 Social assistance benefits	0	0	0	105,000	105,000	106,050
27211 Social Assistance Benefits - Cash	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	328,400	328,400	331,684
282 Miscellaneous other expense	0	0	0	328,400	328,400	331,684
28210 General Expenses	0	0	0	328,400	328,400	331,684
31 Non Financial Assets	0	0	0	472,955	472,955	477,685
311 Fixed assets	0	0	0	472,955	472,955	477,685
31112 Nonresidential buildings	0	0	0	117,949	117,949	119,128
31113 Other structures	0	0	0	205,007	205,007	207,057
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	471,131	474,696	475,842
21 Compensation of employees [GFS]	0	0	0	356,487	360,052	360,052
211 Wages and salaries [GFS]	0	0	0	356,487	360,052	360,052
21110 Established Position	0	0	0	354,147	357,688	357,688
21112 Wages and salaries in cash [GFS]	0	0	0	2,340	2,363	2,363
22 Use of goods and services	0	0	0	40,338	40,338	40,741
221 Use of goods and services	0	0	0	40,338	40,338	40,741
22101 Materials - Office Supplies	0	0	0	4,378	4,378	4,422
22105 Travel - Transport	0	0	0	4,300	4,300	4,343
22107 Training - Seminars - Conferences	0	0	0	26,660	26,660	26,927
22109 Special Services	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	74,306	74,306	75,049
263 To other general government units	0	0	0	74,306	74,306	75,049
26311 Re-Current	0	0	0	74,306	74,306	75,049
Economic Development	0	0	0	718,039	722,695	725,219
SP4.1 Trade, Tourism and Industrial development	0	0	0	81,356	81,670	82,170
21 Compensation of employees [GFS]	0	0	0	31,356	31,670	31,670
211 Wages and salaries [GFS]	0	0	0	31,356	31,670	31,670
21110 Established Position	0	0	0	22,716	22,943	22,943
21112 Wages and salaries in cash [GFS]	0	0	0	8,640	8,726	8,726
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	636,683	641,025	643,049
21 Compensation of employees [GFS]	0	0	0	434,212	438,554	438,554
211 Wages and salaries [GFS]	0	0	0	434,212	438,554	438,554
21110 Established Position	0	0	0	424,852	429,100	429,100
21112 Wages and salaries in cash [GFS]	0	0	0	9,360	9,454	9,454

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	202,471	202,471	204,495
221 Use of goods and services	0	0	0	202,471	202,471	204,495
22101 Materials - Office Supplies	0	0	0	42,137	42,137	42,558
22102 Utilities	0	0	0	900	900	909
22103 General Cleaning	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	81,074	81,074	81,885
22107 Training - Seminars - Conferences	0	0	0	43,400	43,400	43,834
22109 Special Services	0	0	0	34,660	34,660	35,007
Environmental and Sanitation Management	0	0	0	51,550	51,550	52,066
SP5.1 Disaster prevention and Management	0	0	0	51,550	51,550	52,066
22 Use of goods and services	0	0	0	51,550	51,550	52,066
221 Use of goods and services	0	0	0	51,550	51,550	52,066
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,450	11,450	11,565
22112 Emergency Services	0	0	0	34,600	34,600	34,946
Grand Total	0	0	0	8,988,313	9,013,028	9,078,196

**2018 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
Afigya-Kwabere District - Kodie	2,225,572	1,671,305	2,927,808	6,824,685	245,914	1,001,646	116,360	1,363,920	0	0	0	113,387	686,321	799,708	8,988,313
Management and Administration	991,865	529,580	151,053	1,672,498	184,961	823,026	116,360	1,124,347	0	0	0	51,413	0	51,413	2,848,259
Central Administration	991,865	529,580	151,053	1,672,498	184,961	823,026	116,360	1,124,347	0	0	0	51,413	0	51,413	2,848,259
Administration (Assembly Office)	991,865	529,580	151,053	1,672,498	184,961	823,026	116,360	1,124,347	0	0	0	51,413	0	51,413	2,848,259
Infrastructure Delivery and Management	233,730	111,644	1,157,286	1,502,660	6,235	37,660	0	43,895	0	0	0	0	499,994	499,994	2,046,549
Physical Planning	75,742	7,953	0	83,695	0	10,000	0	10,000	0	0	0	0	0	0	93,695
Office of Departmental Head	75,742	0	0	75,742	0	0	0	0	0	0	0	0	0	0	75,742
Town and Country Planning	0	7,953	0	7,953	0	10,000	0	10,000	0	0	0	0	0	0	17,953
Works	157,988	103,691	1,138,836	1,400,515	6,235	27,660	0	33,895	0	0	0	0	499,994	499,994	1,934,404
Office of Departmental Head	157,988	0	0	157,988	6,235	0	0	6,235	0	0	0	0	0	0	164,223
Public Works	0	103,691	1,138,836	1,242,527	0	27,660	0	27,660	0	0	0	0	499,994	499,994	1,770,181
Disaster Prevention	0	0	18,450	18,450	0	0	0	0	0	0	0	0	0	0	18,450
	0	0	18,450	18,450	0	0	0	0	0	0	0	0	0	0	18,450
Social Services Delivery	552,409	818,674	1,619,469	2,990,552	36,718	110,320	0	147,038	0	0	0	0	186,327	186,327	3,323,916
Education, Youth and Sports	0	205,527	1,146,514	1,352,040	0	15,000	0	15,000	0	0	0	0	186,327	186,327	1,553,367
Education	0	205,527	1,146,514	1,352,040	0	15,000	0	15,000	0	0	0	0	186,327	186,327	1,553,367
Health	198,262	506,163	472,955	1,177,381	34,378	87,660	0	122,038	0	0	0	0	0	0	1,299,418
Office of District Medical Officer of Health	0	177,763	267,949	445,712	0	10,000	0	10,000	0	0	0	0	0	0	455,712
Environmental Health Unit	198,262	328,400	205,007	731,669	34,378	77,660	0	112,038	0	0	0	0	0	0	843,707
Social Welfare & Community Development	354,147	106,984	0	461,131	2,340	7,660	0	10,000	0	0	0	0	0	0	471,131
Office of Departmental Head	354,147	106,984	0	461,131	2,340	7,660	0	10,000	0	0	0	0	0	0	471,131
Economic Development	447,568	169,857	0	617,425	18,000	20,640	0	38,640	0	0	0	61,974	0	61,974	718,039
Agriculture	424,852	119,857	0	544,709	9,360	20,640	0	30,000	0	0	0	61,974	0	61,974	636,683
	424,852	119,857	0	544,709	9,360	20,640	0	30,000	0	0	0	61,974	0	61,974	636,683
Trade, Industry and Tourism	22,716	50,000	0	72,716	8,640	0	0	8,640	0	0	0	0	0	0	81,356
Office of Departmental Head	22,716	0	0	22,716	8,640	0	0	8,640	0	0	0	0	0	0	31,356
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	0	41,550	0	41,550	0	10,000	0	10,000	0	0	0	0	0	0	0	51,550
Disaster Prevention	0	41,550	0	41,550	0	10,000	0	10,000	0	0	0	0	0	0	0	51,550
	0	41,550	0	41,550	0	10,000	0	10,000	0	0	0	0	0	0	0	51,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	991,865
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		
Compensation of employees [GFS]				991,865
Objective	000000	Compensation of Employees		991,865
Program	91001	Management and Administration		991,865
Sub-Program	91001001	SP1.1: General Administration		591,495
Operation	000000		0.0 0.0 0.0	591,495
Wages and salaries [GFS]				591,495
	2111001	Established Post		591,495
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		243,777
Operation	000000		0.0 0.0 0.0	243,777
Wages and salaries [GFS]				243,777
	2111001	Established Post		243,777
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		139,247
Operation	000000		0.0 0.0 0.0	139,247
Wages and salaries [GFS]				139,247
	2111001	Established Post		139,247
Sub-Program	91001005	SP1.5: Human Resource Management		17,346
Operation	000000		0.0 0.0 0.0	17,346
Wages and salaries [GFS]				17,346
	2111001	Established Post		17,346

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			1,124,347
Organisation	2720101001	Afiqya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti			
Location Code	0619100	Afiqya-Kwabere - Kodie			

Compensation of employees [GFS] 184,961

Objective 000000 Compensation of Employees 184,961

Program 91001 Management and Administration 184,961

Sub-Program 91001001 SP1.1: General Administration 119,465

Operation 000000 0.0 0.0 0.0 119,465

Wages and salaries [GFS] 109,878

2111102 Monthly paid and casual labour 63,318

2111234 Fuel Allowance 14,560

2111238 Overtime Allowance 2,000

2111243 Transfer Grants 30,000

Social contributions [GFS] 9,587

2121001 13 Percent SSF Contribution 9,587

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 57,696

Operation 000000 0.0 0.0 0.0 57,696

Wages and salaries [GFS] 57,696

2111102 Monthly paid and casual labour 7,696

2111225 Boards /Committees /Commissions Allowance 50,000

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 1,800

Operation 000000 0.0 0.0 0.0 1,800

Wages and salaries [GFS] 1,800

2111203 Car Maintenance Allowance 1,800

Sub-Program 91001004 SP1.4: Legislative Oversight 6,000

Operation 000000 0.0 0.0 0.0 6,000

Wages and salaries [GFS] 6,000

2111248 Special Allowance/Honorarium 6,000

Use of goods and services 778,026

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency 15,000

Program 91001 Management and Administration 15,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 15,000

Operation 827201 Revenue Collection 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210122 Value Books 15,000

Objective 091308 Ensure effective human capital development and management 30,000

Program 91001 Management and Administration 30,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	827202	Manpower Skills Development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210706	Library and Subscription				5,000
	2210710	Staff Development				10,000
	2210711	Public Education and Sensitization				15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				733,026
Program	91001	Management and Administration				733,026
Sub-Program	91001001	SP1.1: General Administration				733,026
Operation	827204	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	44,000
Use of goods and services						44,000
	2210602	Repairs of Residential Buildings				7,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210606	Maintenance of General Equipment				15,000
	2210616	Maintenance of Public Sanitary Facilities				2,000
	2210617	Street Lights/Traffic Lights				5,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	689,026
Use of goods and services						689,026
	2210101	Printed Material and Stationery				45,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				35,000
	2210201	Electricity charges				28,200
	2210202	Water				1,500
	2210203	Telecommunications				5,000
	2210204	Postal Charges				2,000
	2210301	Cleaning Materials				15,000
	2210404	Hotel Accommodations				7,000
	2210502	Maintenance and Repairs - Official Vehicles				138,400
	2210503	Fuel and Lubricants - Official Vehicles				130,000
	2210510	Other Night allowances				30,000
	2210511	Local travel cost				30,000
	2210801	Local Consultants Fees				20,000
	2210904	Substructure Allowances				169,926
	2211101	Bank Charges				2,000
Other expense						45,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
	2821007	Court Expenses				5,000
	2821009	Donations				30,000
	2821010	Contributions				10,000
Non Financial Assets						116,360
Objective	110109	Ensure full political, administrative and fiscal decentralisation				116,360
Program	91001	Management and Administration				116,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration								116,360
Project	827239	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					116,360
Fixed assets										116,360
	3112105	Motor Bike, bicycles etc								100,000
	3112211	Office Equipment								16,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				680,633
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							509,580
Objective	091308	Ensure effective human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	827202	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation					459,580
Program	91001	Management and Administration					459,580
Sub-Program	91001001	SP1.1: General Administration					411,580
Operation	827208	Protocol Services	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210206 Armed Guard and Security							10,000
2210902 Official Celebrations							120,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0		281,580
Use of goods and services							281,580
2210401 Office Accommodations							35,000
2210402 Residential Accommodations							15,000
2210706 Library and Subscription							5,000
2211202 Refurbishment Contingency							226,580
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					48,000
Operation	827205	Budget Preparation	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210113 Feeding Cost							6,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210904 Substructure Allowances							10,000
Operation	827207	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210904 Substructure Allowances							20,000
Other expense							20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense		20,000
2821007	Court Expenses	10,000
2821010	Contributions	10,000
Non Financial Assets		151,053
Objective	110109 Ensure full political, administrative and fiscal decentralisation	151,053
Program	91001 Management and Administration	151,053
Sub-Program	91001001 SP1.1: General Administration	151,053
Project	827239 Acquisition of Immovable and Movable Assets	151,053
	1.0 1.0 1.0	
Fixed assets		151,053
3113108	Furniture and Fittings	151,053
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	51,413
Organisation	2720101001 Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti	
Location Code	0619100 Afigya-Kwabere - Kodie	
Use of goods and services		51,413
Objective	091308 Ensure effective human capital development and management	51,413
Program	91001 Management and Administration	51,413
Sub-Program	91001005 SP1.5: Human Resource Management	51,413
Operation	827202 Manpower Skills Development	51,413
	1.0 1.0 1.0	
Use of goods and services		51,413
2210710	Staff Development	51,413
Total Cost Centre		2,848,259

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Use of goods and services	15,000	
Objective	090103	Enhance quality of teaching and learning			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000	
Operation	827211	Management of Education Delivery	1.0	1.0	1.0	9,600

Use of goods and services					9,600	
2210118 Sports, Recreational and Cultural Materials					5,950	
2210301 Cleaning Materials					1,650	
2210502 Maintenance and Repairs - Official Vehicles					2,000	
Operation	827212	Examinations in School Education	1.0	1.0	1.0	5,400

Use of goods and services					5,400
2210117 Teaching and Learning Materials					5,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Other expense	100,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	827210	Educational Grants and Subsidies	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821019 Scholarship and Bursaries					100,000

				Non Financial Assets	100,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Project	827209	Educational Infrastructure	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111256 WIP - School Buildings					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,152,040
Function Code	70980	Education n.e.c					
Organisation	2720302000	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							30,000
Objective	090103	Enhance quality of teaching and learning					30,000
Program	91003	Social Services Delivery					30,000
Sub-Program	91003001	SP3.1 Education and Youth Development					30,000
Operation	827211	Management of Education Delivery	1.0	1.0	1.0		11,590
Use of goods and services							11,590
2210117 Teaching and Learning Materials							7,050
2210118 Sports, Recreational and Cultural Materials							4,540
Operation	827212	Examinations in School Education	1.0	1.0	1.0		18,410
Use of goods and services							18,410
2210703 Examination Fees and Expenses							18,410
Other expense							75,527
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels					75,527
Program	91003	Social Services Delivery					75,527
Sub-Program	91003001	SP3.1 Education and Youth Development					75,527
Operation	827210	Educational Grants and Subsidies	1.0	1.0	1.0		75,527
Miscellaneous other expense							75,527
2821019 Scholarship and Bursaries							75,527
Non Financial Assets							1,046,514
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels					1,046,514
Program	91003	Social Services Delivery					1,046,514
Sub-Program	91003001	SP3.1 Education and Youth Development					1,046,514
Project	827209	Educational Infrastructure	1.0	1.0	1.0		1,046,514
Fixed assets							1,046,514
3111256 WIP - School Buildings							1,036,579
3113101 Electrical Networks							9,935

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			186,327
Function Code	70980	Education n.e.c				
Organisation	2720302000	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						186,327
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels				186,327
Program	91003	Social Services Delivery				186,327
Sub-Program	91003001	SP3.1 Education and Youth Development				186,327
Project	827209	Educational Infrastructure	1.0	1.0	1.0	186,327
Fixed assets						186,327
	3111256	WIP - School Buildings				95,000
	3113160	WIP - Furniture and Fittings				91,327
Total Cost Centre						1,553,367

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabere District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Use of goods and services	10,000	
Objective	090304	Improve quality of health service delivery including mental health			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	827214	Public Health Services	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabere District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Social benefits [GFS]	100,000	
Objective	090304	Improve quality of health service delivery including mental health			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003002	SP3.2 Health Delivery			100,000	
Operation	827214	Public Health Services	1.0	1.0	1.0	100,000

Social assistance benefits						100,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)					100,000

				Non Financial Assets	100,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003002	SP3.2 Health Delivery			100,000	
Project	827213	Health Infrastructure	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111253	WIP - Health Centres					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	245,712
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabere District - Kodie Health Office of District Medical Officer of Health Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							77,763
Objective	090304	Improve quality of health service delivery including mental health					77,763
Program	91003	Social Services Delivery					77,763
Sub-Program	91003002	SP3.2 Health Delivery					77,763
Operation	827214	Public Health Services		1.0	1.0	1.0	58,882
Use of goods and services							58,882
2210102 Office Facilities, Supplies and Accessories							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							18,200
2210711 Public Education and Sensitization							36,682
Operation	827215	Implementation of HIV/AIDS Related Programmes		1.0	1.0	1.0	18,882
Use of goods and services							18,882
2210711 Public Education and Sensitization							18,882
Non Financial Assets							167,949
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					167,949
Program	91003	Social Services Delivery					167,949
Sub-Program	91003002	SP3.2 Health Delivery					167,949
Project	827213	Health Infrastructure		1.0	1.0	1.0	167,949
Fixed assets							167,949
3111253 WIP - Health Centres							17,949
3113160 WIP - Furniture and Fittings							150,000
Total Cost Centre							455,712

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	198,262
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							198,262
Objective	000000	Compensation of Employees					198,262
Program	91003	Social Services Delivery					198,262
Sub-Program	91003002	SP3.2 Health Delivery					198,262
Operation	000000		0.0	0.0	0.0		198,262
Wages and salaries [GFS]							198,262
2111001 Established Post							198,262

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				112,038
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabere District - Kodie Health Environmental Health Unit Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							34,378
Objective	000000	Compensation of Employees					34,378
Program	91003	Social Services Delivery					34,378
Sub-Program	91003002	SP3.2 Health Delivery					34,378
Operation	000000		0.0	0.0	0.0		34,378
Wages and salaries [GFS]							30,567
2111102 Monthly paid and casual labour							28,227
2111234 Fuel Allowance							2,340
Social contributions [GFS]							3,811
2121001 13 Percent SSF Contribution							3,811
Use of goods and services							72,660
Objective	091107	Improve access to sanitation					72,660
Program	91003	Social Services Delivery					72,660
Sub-Program	91003002	SP3.2 Health Delivery					72,660
Operation	827216	Sanitation and Waste Management Activities	1.0	1.0	1.0		72,660
Use of goods and services							72,660
2210301 Cleaning Materials							12,660
2210801 Local Consultants Fees							60,000
Social benefits [GFS]							5,000
Objective	091107	Improve access to sanitation					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003002	SP3.2 Health Delivery					5,000
Operation	827216	Sanitation and Waste Management Activities	1.0	1.0	1.0		5,000
Social assistance benefits							5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	533,407
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Other expense							328,400
Objective	091107	Improve access to sanitation					328,400
Program	91003	Social Services Delivery					328,400
Sub-Program	91003002	SP3.2 Health Delivery					328,400
Operation	827216	Sanitation and Waste Management Activities				1.0 1.0 1.0	328,400
Miscellaneous other expense							328,400
2821017 Refuse Lifting Expenses							328,400
Non Financial Assets							205,007
Objective	091107	Improve access to sanitation					205,007
Program	91003	Social Services Delivery					205,007
Sub-Program	91003002	SP3.2 Health Delivery					205,007
Project	827217	Construction of Toilet Facilities				1.0 1.0 1.0	205,007
Fixed assets							205,007
3111353 WIP - Toilets							205,007
Total Cost Centre							843,707

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	444,709
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							424,852
Objective	000000	Compensation of Employees					424,852
Program	91004	Economic Development					424,852
Sub-Program	91004002	SP4.2 Agricultural Development					424,852
Operation	000000		0.0	0.0	0.0	424,852	
Wages and salaries [GFS]							424,852
	2111001	Established Post					424,852
Use of goods and services							19,857
Objective	082002	Promote sustainable environmental management for agriculture development					19,857
Program	91004	Economic Development					19,857
Sub-Program	91004002	SP4.2 Agricultural Development					19,857
Operation	827225	Internal Management of the Organisation				1.0 1.0 1.0	19,857
Use of goods and services							19,857
	2210101	Printed Material and Stationery					4,257
	2210102	Office Facilities, Supplies and Accessories					600
	2210201	Electricity charges					300
	2210202	Water					200
	2210502	Maintenance and Repairs - Official Vehicles					2,000
	2210503	Fuel and Lubricants - Official Vehicles					7,500
	2210511	Local travel cost					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							9,360
Objective	000000	Compensation of Employees					9,360
Program	91004	Economic Development					9,360
Sub-Program	91004002	SP4.2 Agricultural Development					9,360
Operation	000000		0.0	0.0	0.0	9,360	
Wages and salaries [GFS]							9,360
2111234 Fuel Allowance							9,360
Use of goods and services							20,640
Objective	082002	Promote sustainable environmental management for agriculture development					20,640
Program	91004	Economic Development					20,640
Sub-Program	91004002	SP4.2 Agricultural Development					20,640
Operation	827219	Agricultural Production	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210116 Chemicals and Consumables							2,500
Operation	827221	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210116 Chemicals and Consumables							8,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	8,980	
Use of goods and services							8,980
2210102 Office Facilities, Supplies and Accessories							100
2210301 Cleaning Materials							300
2210502 Maintenance and Repairs - Official Vehicles							2,500
2210503 Fuel and Lubricants - Official Vehicles							3,640
2210511 Local travel cost							2,440
Operation	827240	National Vaccination Exercise	1.0	1.0	1.0	1,160	
Use of goods and services							1,160
2210116 Chemicals and Consumables							700
2210503 Fuel and Lubricants - Official Vehicles							200
2210711 Public Education and Sensitization							100
2210904 Substructure Allowances							160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							100,000
Objective	082002	Promote sustainable environmental management for agriculture development					100,000
Program	91004	Economic Development					100,000
Sub-Program	91004002	SP4.2 Agricultural Development					100,000
Operation	827202	Manpower Skills Development	1.0	1.0	1.0		2,710
Use of goods and services							2,710
2210701 Training Materials							210
2210708 Refreshments							2,100
2210904 Substructure Allowances							400
Operation	827218	Extension Services	1.0	1.0	1.0		22,400
Use of goods and services							22,400
2210701 Training Materials							1,900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							13,000
2210704 Hire of Venue							1,500
2210708 Refreshments							6,000
Operation	827219	Agricultural Production	1.0	1.0	1.0		23,390
Use of goods and services							23,390
2210116 Chemicals and Consumables							4,200
2210503 Fuel and Lubricants - Official Vehicles							3,200
2210511 Local travel cost							9,600
2210701 Training Materials							6,390
Operation	827221	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210116 Chemicals and Consumables							11,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210904 Substructure Allowances							3,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210121 Clothing and Uniform							5,000
2210902 Official Celebrations							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				<i>Total By Fund Source</i>	61,974
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							61,974
Objective	082002	Promote sustainable environmental management for agriculture development					61,974
Program	91004	Economic Development					61,974
Sub-Program	91004002	SP4.2 Agricultural Development					61,974
Operation	827202	Manpower Skills Development	1.0	1.0	1.0	3,700	
Use of goods and services							3,700
2210701 Training Materials							200
2210708 Refreshments							3,000
2210904 Substructure Allowances							500
Operation	827218	Extension Services	1.0	1.0	1.0	8,400	
Use of goods and services							8,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,000
2210704 Hire of Venue							300
2210708 Refreshments							4,100
Operation	827219	Agricultural Production	1.0	1.0	1.0	40,100	
Use of goods and services							40,100
2210116 Chemicals and Consumables							2,580
2210503 Fuel and Lubricants - Official Vehicles							3,520
2210511 Local travel cost							34,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	5,574	
Use of goods and services							5,574
2210101 Printed Material and Stationery							1,550
2210102 Office Facilities, Supplies and Accessories							450
2210201 Electricity charges							300
2210202 Water							100
2210502 Maintenance and Repairs - Official Vehicles							800
2210503 Fuel and Lubricants - Official Vehicles							2,374
Operation	827240	National Vaccination Exercise	1.0	1.0	1.0	4,200	
Use of goods and services							4,200
2210116 Chemicals and Consumables							700
2210503 Fuel and Lubricants - Official Vehicles							1,300
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							600
2210904 Substructure Allowances							600
Total Cost Centre							636,683

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	75,742
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afiqya-Kwabere District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619100	Afiqya-Kwabere - Kodie					
Compensation of employees [GFS]						75,742	
Objective	000000	Compensation of Employees					75,742
Program	91002	Infrastructure Delivery and Management					75,742
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					75,742
Operation	000000		0.0	0.0	0.0	75,742	
Wages and salaries [GFS]						75,742	
	2111001	Established Post					75,742
Total Cost Centre						75,742	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					7,953
Program	91002	Infrastructure Delivery and Management					7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					7,953
Operation	827202	Manpower Skills Development	1.0	1.0	1.0		3,553
Use of goods and services							3,553
2210710 Staff Development							3,553
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0		4,400
Use of goods and services							4,400
2210101 Printed Material and Stationery							1,700
2210102 Office Facilities, Supplies and Accessories							2,700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					10,000
Program	91002	Infrastructure Delivery and Management					10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					10,000
Operation	827224	Land Use and Spatial Planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							3,200
2210503 Fuel and Lubricants - Official Vehicles							2,800
2210904 Substructure Allowances							4,000
Total Cost Centre							17,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				366,825
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							354,147
Objective	000000	Compensation of Employees					354,147
Program	91003	Social Services Delivery					354,147
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					354,147
Operation	000000		0.0	0.0	0.0	354,147	
Wages and salaries [GFS]							354,147
2111001 Established Post							354,147
Use of goods and services							12,678
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality					12,678
Program	91003	Social Services Delivery					12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					12,678
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	12,678	
Use of goods and services							12,678
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							1,500
2210113 Feeding Cost							1,378
2210503 Fuel and Lubricants - Official Vehicles							2,300
2210511 Local travel cost							2,000
2210904 Substructure Allowances							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							2,340
Objective	000000	Compensation of Employees					2,340
Program	91003	Social Services Delivery					2,340
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					2,340
Operation	000000		0.0	0.0	0.0	2,340	
Wages and salaries [GFS]							2,340
2111234 Fuel Allowance							2,340
Use of goods and services							7,660
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality					7,660
Program	91003	Social Services Delivery					7,660
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					7,660
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	827228	Community Based Development Programmes	1.0	1.0	1.0	6,660	
Use of goods and services							6,660
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							6,660

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				94,306
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							20,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality					20,000
Program	91003	Social Services Delivery					20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					20,000
Operation	827228	Community Based Development Programmes	1.0	1.0	1.0		13,600
Use of goods and services							13,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							13,600
Operation	827229	Child Right Promotion and Protection	1.0	1.0	1.0		6,400
Use of goods and services							6,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							6,400
Grants							74,306
Objective	091207	Promote sustainable employment opportunities for PWDs.					74,306
Program	91003	Social Services Delivery					74,306
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					74,306
Operation	827230	Support to the Vulnerable	1.0	1.0	1.0		74,306
To other general government units							74,306
2631101 Domestic Statutory Payments - District Assemblies Common Fund							74,306
Total Cost Centre							471,131

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	157,988
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		
Compensation of employees [GFS]				157,988
Objective	000000	Compensation of Employees		157,988
Program	91002	Infrastructure Delivery and Management		157,988
Sub-Program	91002002	SP2.2 Infrastructure Development		157,988
Operation	000000		0.0 0.0 0.0	157,988
Wages and salaries [GFS]				157,988
2111001 Established Post				157,988
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,235
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		
Compensation of employees [GFS]				6,235
Objective	000000	Compensation of Employees		6,235
Program	91002	Infrastructure Delivery and Management		6,235
Sub-Program	91002002	SP2.2 Infrastructure Development		6,235
Operation	000000		0.0 0.0 0.0	6,235
Wages and salaries [GFS]				5,772
2111102 Monthly paid and casual labour				3,432
2111234 Fuel Allowance				2,340
Social contributions [GFS]				463
2121001 13 Percent SSF Contribution				463
Total Cost Centre				164,223

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,932
Function Code	70610	Housing development		
Organisation	2721002001	Afigya-Kwabere District - Kodie Works Public Works Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Use of goods and services	5,932	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			5,932	
Program	91002	Infrastructure Delivery and Management			5,932	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,932	
Operation	827234	Supervision and Regulation of Infrastructure Projects	1.0	1.0	1.0	5,932

Use of goods and services						5,932
2210503	Fuel and Lubricants - Official Vehicles					5,932

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	27,660
Function Code	70610	Housing development		
Organisation	2721002001	Afigya-Kwabere District - Kodie Works Public Works Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Use of goods and services	27,660	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			27,660	
Program	91002	Infrastructure Delivery and Management			27,660	
Sub-Program	91002002	SP2.2 Infrastructure Development			27,660	
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0	17,260

Use of goods and services						17,260
2210101	Printed Material and Stationery					12,000
2210623	Maintenance of Office Equipment					5,260
Operation	827234	Supervision and Regulation of Infrastructure Projects	1.0	1.0	1.0	10,400
Use of goods and services						10,400
2210503	Fuel and Lubricants - Official Vehicles					10,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,236,595
Function Code	70610	Housing development					
Organisation	2721002001	Afigya-Kwabere District - Kodie Works Public Works Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							97,759
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision					97,759
Program	91002	Infrastructure Delivery and Management					97,759
Sub-Program	91002002	SP2.2 Infrastructure Development					97,759
Operation	827204	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	1.0	1.0	1.0		82,759
Use of goods and services							82,759
2210602 Repairs of Residential Buildings							23,759
2210603 Repairs of Office Buildings							59,000
Operation	827234	Supervision and Regulation of Infrastructure Projects	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210801 Local Consultants Fees							15,000
Non Financial Assets							1,138,836
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision					1,138,836
Program	91002	Infrastructure Delivery and Management					1,138,836
Sub-Program	91002002	SP2.2 Infrastructure Development					1,138,836
Project	827233	Construction of Water Supply Systems	1.0	1.0	1.0		34,602
Fixed assets							34,602
3113162 WIP - Water Systems							34,602
Project	827235	Construction of Buildings	1.0	1.0	1.0		1,022,366
Fixed assets							1,022,366
3111153 WIP - Bungalows/Flat							42,446
3111209 Police Post							81,616
3111210 Recreational Centres							67,900
3111255 WIP - Office Buildings							337,881
3111304 Markets							188,816
3112214 Electrical Equipment							80,000
3113153 WIP - Landscaping and Gardening							133,735
3113160 WIP - Furniture and Fittings							89,971
Project	827237	Road Maintenance Works	1.0	1.0	1.0		81,868
Fixed assets							81,868
3111360 WIP-Feeder Roads							81,868

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			499,994
Function Code	70610	Housing development				
Organisation	2721002001	Afigya-Kwabere District - Kodie Works Public Works Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						499,994
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision				499,994
Program	91002	Infrastructure Delivery and Management				499,994
Sub-Program	91002002	SP2.2 Infrastructure Development				499,994
Project	827235	Construction of Buildings	1.0	1.0	1.0	225,000
Fixed assets						225,000
3111210 Recreational Centres						225,000
Project	827236	Bridge Construction Works	1.0	1.0	1.0	274,994
Fixed assets						274,994
3111358 WIP - Bridges						274,994
Total Cost Centre						1,770,181

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				22,716
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabere District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							22,716
Objective	000000	Compensation of Employees					22,716
Program	91004	Economic Development					22,716
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					22,716
Operation	000000		0.0	0.0	0.0		22,716
Wages and salaries [GFS]							22,716
2111001 Established Post							22,716
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				8,640
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabere District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							8,640
Objective	000000	Compensation of Employees					8,640
Program	91004	Economic Development					8,640
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					8,640
Operation	000000		0.0	0.0	0.0		8,640
Wages and salaries [GFS]							8,640
2111234 Fuel Allowance							8,640
Total Cost Centre							31,356

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721102001	Afigya-Kwabere District - Kodie Trade, Industry and Tourism Trade Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							50,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally					50,000
Program	91004	Economic Development					50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					50,000
Operation	827238	Promotion of Small and Medium Enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210910 Trade Promotion / Publicity							50,000
Total Cost Centre							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2721500001	Afigya-Kwabere District - Kodie Disaster Prevention Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							10,000
Objective	100129	Promote effective disaster prevention and mitigation					10,000
Program	91005	Environmental and Sanitation Management					10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					10,000
Operation	827225	Internal Management of the Organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							3,500
2210623 Maintenance of Office Equipment							2,000
2210711 Public Education and Sensitization							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2721500001	Afigya-Kwabere District - Kodie Disaster Prevention Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							41,550
Objective	100129	Promote effective disaster prevention and mitigation					41,550
Program	91005	Environmental and Sanitation Management					41,550
Sub-Program	91005001	SP5.1 Disaster prevention and Management					41,550
Operation	827202	Manpower Skills Development	1.0	1.0	1.0		6,950
Use of goods and services							6,950
2210710 Staff Development							6,950
Operation	827242	Disaster Management Operations	1.0	1.0	1.0		34,600
Use of goods and services							34,600
2211203 Emergency Works							34,600
Non Financial Assets							18,450
Objective	100129	Promote effective disaster prevention and mitigation					18,450
Program	91002	Infrastructure Delivery and Management					18,450
Sub-Program	91002002	SP2.2 Infrastructure Development					18,450
Project	827239	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		18,450
Fixed assets							18,450
3112208 Computers and Accessories							5,400
3112211 Office Equipment							13,050
Total Cost Centre							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Vote

8,988,313

**2018 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
Afigya-Kwabere District - Kodie	2,225,572	1,671,305	2,927,808	6,824,685	245,914	1,001,646	116,360	1,363,920	0	0	0	113,387	686,321	799,708	8,988,313
Management and Administration	991,865	529,580	151,053	1,672,498	184,961	823,026	116,360	1,124,347	0	0	0	51,413	0	51,413	2,848,259
SP1.1: General Administration	591,495	431,580	151,053	1,174,128	119,465	778,026	116,360	1,013,851	0	0	0	0	0	0	2,187,979
SP1.2: Finance and Revenue Mobilization	243,777	0	0	243,777	57,696	15,000	0	72,696	0	0	0	0	0	0	316,474
SP1.3: Planning, Budgeting and Coordination	139,247	48,000	0	187,247	1,800	0	0	1,800	0	0	0	0	0	0	189,047
SP1.4: Legislative Oversight	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
SP1.5: Human Resource Management	17,346	50,000	0	67,346	0	30,000	0	30,000	0	0	0	51,413	0	51,413	148,759
Infrastructure Delivery and Management	233,730	111,644	1,157,286	1,502,660	6,235	37,660	0	43,895	0	0	0	0	499,994	499,994	2,046,549
SP2.1 Physical and Spatial Planning	75,742	7,953	0	83,695	0	10,000	0	10,000	0	0	0	0	0	0	93,695
SP2.2 Infrastructure Development	157,988	103,691	1,157,286	1,418,965	6,235	27,660	0	33,895	0	0	0	0	499,994	499,994	1,952,854
Social Services Delivery	552,409	818,674	1,619,469	2,990,552	36,718	110,320	0	147,038	0	0	0	0	186,327	186,327	3,323,916
SP3.1 Education and Youth Development	0	205,527	1,146,514	1,352,040	0	15,000	0	15,000	0	0	0	0	186,327	186,327	1,553,367
SP3.2 Health Delivery	198,262	506,163	472,955	1,177,381	34,378	87,660	0	122,038	0	0	0	0	0	0	1,299,418
SP3.3 Social Welfare and Community Development	354,147	106,984	0	461,131	2,340	7,660	0	10,000	0	0	0	0	0	0	471,131
Economic Development	447,568	169,857	0	617,425	18,000	20,640	0	38,640	0	0	0	61,974	0	61,974	718,039
SP4.1 Trade, Tourism and Industrial development	22,716	50,000	0	72,716	8,640	0	0	8,640	0	0	0	0	0	0	81,356
SP4.2 Agricultural Development	424,852	119,857	0	544,709	9,360	20,640	0	30,000	0	0	0	61,974	0	61,974	636,683
Environmental and Sanitation Management	0	41,550	0	41,550	0	10,000	0	10,000	0	0	0	0	0	0	51,550
SP5.1 Disaster prevention and Management	0	41,550	0	41,550	0	10,000	0	10,000	0	0	0	0	0	0	51,550

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabere District - Kodie	0	0	0	3,730,489	3,730,489	3,767,794
Management and Administration	0	0	0	267,413	267,413	270,087
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	267,413	267,413	270,087
Infrastructure Delivery and Management	0	0	0	1,657,280	1,657,280	1,673,853
<i>Construction of Water Supply Systems</i>	0	0	0	34,602	34,602	34,948
<i>Construction of Buildings</i>	0	0	0	1,247,366	1,247,366	1,259,839
<i>Bridge Construction Works</i>	0	0	0	274,994	274,994	277,744
<i>Road Maintenance Works</i>	0	0	0	81,868	81,868	82,687
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	18,450	18,450	18,635
Social Services Delivery	0	0	0	1,805,796	1,805,796	1,823,854
<i>Educational Infrastructure</i>	0	0	0	1,332,840	1,332,840	1,346,169
<i>Health Infrastructure</i>	0	0	0	267,949	267,949	270,628
<i>Construction of Toilet Facilities</i>	0	0	0	205,007	205,007	207,057
Grand Total	0	0	0	3,730,489	3,730,489	3,767,794