



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE

AFIGYA KWABRE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

VISION OF AFIGYA KWABRE DISTRICT

1. The vision of the Assembly is to become a District with sustainable and safe environment for socio-economic development and poverty reduction through Good Governance for all citizens in the District irrespective of one's gender, creed, religious beliefs or tribe.

MISSION OF AFIGYA KWABRE DISTRICT

2. The mission of the Afigya Kwabre District Assembly exists to ensure that all the people in the District irrespective of where they reside, their socio-political status, religious beliefs, tribal or economic status, have equal access to investment opportunities, basic social services such as health care, quality education, potable drinking water, decent housing, security from crime and violence and ability to participate in decisions that affect their own lives.

THE DISTRICT ASSEMBLY

1. Afigya Kwabre District Assembly, which is one the thirty (30) and two hundred and twelve (216) Metropolitan/Municipal/District Assemblies in the Ashanti and Ghana respectively, was established by Legislative Instrument (L. I) 1885 of 1st November, 2007. It was carved out of the former Kwabre and Afigya Sekyere District Assemblies. The capital of the District is Kodie.

LOCATION, SIZE AND POPULATION

2. The District is located in the central part of Ashanti Region of Ghana and has an area of about 342.3 square kilometers being 1.44% of the land size of Ashanti Region. The District is bounded by Kumasi Metropolitan Assembly to the South, Offinso Municipal to the west and Kwabre East District to the East and Atwima Nwabiagya to the South-West. According to the 2000 population and housing

census, the District has an estimate population of about 135,988 with four (4) settlements attaining the status of urban town, namely; Atimatim, Afrancho, Kyekyewere and Tetrem. The population growth rate is 3.2% which is above the Regional growth rate of 2.9%.

3. For the purpose of Local Government Administration, the District has two (2) Constituencies namely; Afigya Kwabre North and Afigya Kwabre South Constituencies. There are about ninety-seven (97) settlements in the District, which have been delineated into forty-two (42) Electoral Areas for the purpose of District Assembly elections.
4. The Assembly is responsible for the overall development of the District as per the provisions under section 10 of the Local Government Act 1993, Act 462. It is also responsible for the formulation of programmes and strategies for effective mobilization and utilization of human, material and financial resources to improve upon the life of the people in the District.
5. The District has dual characteristics, which include Peri-Urban features around the fringes of Kumasi and Rural feature in the hinterlands. There are a lot of constructional activities in the District as a result of the fast growing nature of Kumasi, the Regional capital. The key economic activities in the District are stone quarry and sand winning, farming and commerce.
6. Due to the rapid expansion of settlements, constructional activities and increasing population in the District, there is much pressure on the existing limited socio-economic infrastructure in the District, which needs to be improved upon. The Assembly has a difficult task in the area of solid waste management especially in the emerging larger communities.
7. Also, excessive sand winning and stone quarrying results in environmental degradation and pollution.

8. However, the rapid settlement development and the accompanying constructional activities present the District with enormous opportunities for revenue generation from building permits and property rates

BROAD MMDA POLICY OBJECTIVES IN LINE WITH NMTDPF

1. Ensure effective implementation of the Local Government Service Act.
2. Integrate and institutionalized District level planning and budgeting through participatory process at all levels.
3. Ensure efficient internal revenue generation and transparency in Local resource management.
4. Reduce spatial and income inequalities across the country and among different socio-economic classes.
5. Improve quality of teaching and learning.
6. Increase equitable access to and participation in education at all levels.
7. Develop comprehensive sports policy.
8. Accelerate the provision and improve environment sanitation.
9. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that support the poor.
10. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
11. Ensure the reduction of new HIV/AIDS/STIs/TB transmission.
12. Improve Agriculture productivity.
13. Improve institutional co-ordinating for Agriculture development.

14. Promote the application of Science, Technology and innovation in all sectors of the economy.
15. Promote resilient urban infrastructure development, maintenance and provision of basic services.
16. Promote effective child development in all communities especially deprived areas.
17. Accelerate the provision of affordable and safe water.
18. Empower women and main-stream gender into socio- economic development.
19. Create and sustain efficient transport system that meets user needs.
20. Increase national capacity to ensure safety of life and property.

STRATEGIC ORIENTATION 2014 – 2016

For the period 2014 to 2016, the main strategic orientation of the Assembly is as follows:

1. Improve residential and office accommodation.
2. Improve office equipments.
3. Improve capacity of the District Assembly.
4. Smooth running of the Administration.
5. Support national functions.
6. Honour official invitations to programmes.
7. Implement projects and programmes.

8. Increase revenue mobilization
9. Increase knowledge and performance in Science and Mathematics.
10. Improve education infrastructure.
11. Improve performance in sports and culture.
12. Improve environmental sanitation.
13. Improve health infrastructure.
14. Reduce incidence of malaria
15. Accelerate HIV/AIDS prevalence.
16. Ensure food security and emergency preparedness.
17. Reduce post harvest losses.
18. Accelerate health education.
19. Establish formal platform for private sector and civil society engagement.
20. Improve the adoption of technologies by farmers.
21. Support disabled people financially.
22. Create awareness of child and woman rights.

STATUS OF 2013 BUDGET IMPLEMENTATION

Table 1. REVENUE PERFORMANCE FOR THE DISTRICT

REVENUE PERFORMANCE AS AT JUNE 2013						
ITEM	BUDGETED 2012	ACTUAL 2012	2012 % PERFORMANCE	BUDGETED 2013	ACTUAL 2013 AS AT JUNE	2013 % PERFORMANCE
IGF	538,330.00	385,758.80	71.7	685,410.00	263,601.84	61.5
CENTRAL GOVERNMENT TRANSFER				4,326,276.11	996,712.31	77.0
Compensation	347,639.00	177,731.40	51.1	1,110,147.26	245,414.76	77.9
G & S	-	-		1,021,834.00	225,835.25	77.9
Asset	-	-		18,689.85	-	100
DACF	1,232,206.00	569,406.19	46.2	742,666.00	98,000.00	86.8
DDF	472,000.00	641,407.79	135.9	510,186.00	338,789.00	33.6
Others	250,000.00	133,786.00	53.5	919,753.00	88,673.30	90.4
TOTAL	2,840,175.00	1,908,090.18		5,008,686.11	1,260,314.15	

EXPENDITURE PERFORMANCE

Table 2: EXPENDITURE PERFORMANCE AS AT JUNE, 2013

EXPENDITURE ITEM	2013 BUDGETTED	ACTUAL AS AT 30TH JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION	777,744.11	335,225.74	442,518.37	43.1
GOODS AND SERVICES	3,788,147.41	410,041.00	3,378,106.41	10.8

ASSETS	2,108,824.00	147,175.00	1,961,649	7.0
TOTAL	6,674,715.52	892,441.74	5,782,273.78	

3. The total expenditure as at 30th June, 2013 amounted to GH¢892,441.74.00 as against the budgeted annual expenditure of GH¢6,674,715.52.00. This gave a total unfavorable variance of GH¢5,782,273.78.00 representing 86.63 percent. This was due to the fact that revenues expected from DACF and DDF had not flown-in thus making it difficult for the provision of most assets and goods and services by the end of June, 2013.

Details of MMDA Departments Expenditure

4. The tables below show the expenditure performance of the Departments of the Assembly.

PERFORMANCE OF 2013

Table 3. CENTRAL ADMINISTRATION

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	457,096.00	208,684.56	248,411.44	45.7	408,256.11	260,106.76	283,358.06	63.7
USE OF GOODS AND SERVICES	1,249,876.00	810,154.80	439,721.20	64.8	2,463,503.41	286,460.00	2,160,338.70	11.6
INVESTMENTS	1,133,203.00	574,854.00	558,349.00	50.7	1,581,186.00	36,262.00	936,766.11	2.3
	2,840,175.00	1,593,693.36	1,246,481.64		4,452,945.52	549,828.76	3,380,462.87	

5. Under Central Administration, a total expenditure of GH¢549,828.76 was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢4,452,945.52. This gave a total unfavorable variance of GH¢3,380,462.87 representing 75.92 percent thereby restricting the Assembly for implementing its activities under the provision of goods and services.

Table 4. DEPARTMENT OF AGRICULTURE

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETT ED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	328,461.00	317,000.00	11,461.00	96.5	294,153.00	-	294,153.00	-
USE OF GOODS AND SERVICES	19,400.00	12,000.00	7,400.00	61.9	56,910.00	-	56,910.00	-
INVESTMENTS	200.00	-	200.00	-	70,000.00	49,851.00	20,149.00	71.2
	348,061.00	329,000.00	19,061		421,063.00	49,851.00	371,212.00	

6. Under Department of Agriculture, a total expenditure of GH¢49,851.00 was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢421,063.00. This gave a total unfavorable variance of GH¢371,212.00 representing 88.16 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that funds received from the Central Government fell short.

Table 5. DEPARTMENT OF PHYSICAL PLANNING

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-		-	-	-	-
USE OF GOODS AND SERVICES	15,000.00	7000	8000	46.7	2,985.00	-	-	-
INVESTMENTS	-	-	-	-	162.00	-	-	-
	15,000.00	7000	8000		3,147.00			

7. Under Physical Planning Department, there was no expenditure as at 30th June, 2013 as against the budgeted annual expenditure of GH¢3,147.00. This gave a total unfavorable variance of GH¢3,147.00 representing 100 percent thereby restricting the Department for implementing its activities under the provision of assets.

Table 6. DEPARTMENT OF SOCIAL WELFARE/COMMUNITY DEVELOPMENT

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	6,311.00	500.00	5,811.00	7.9	66,796.00	-	-	-
INVESTMENTS	-	-	-	-	200.00	-	-	-
	6,311.00	500.00	5,811.00		66,996.00			

8. Under Department of Social Welfare and Community Development, no expenditure was recorded as at 30th June, 2013 as against the budgeted annual expenditure of GH¢66,996.00. This gave a total unfavorable variance of GH¢66,996.00 representing 100 percent thereby restricting the Department for implementing its activities under the provision of goods and services. This was due to the fact that very little funds were received from the Central Government.

Table 7. DEPARTMENT OF WORKS

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	29,827.00	34,522.84	(4,695.84)	115.7	13,579.00	19,626.00	(6,047.00)	144.5
USE OF GOODS AND SERVICES	161,851.00	-	161,851.00	-	208,000.00	1,010.00	206,990.00	0.5
INVESTMENTS	20,667.00	-	20,667.00	-	222,276.00	1,902.00	220,374.00	0.9
	212,345.00	34,522.84	177,822.16		430,276.00	22,538.00	407,738.00	

9. Under Works Department, the total expenditure as at 30th June, 2013 amounted to GH¢22,538.00 as against the budgeted annual expenditure of GH¢430,276.00. This gave a total unfavorable variance of GH¢407,738 representing 94.76 percent making it complicated for the provision of most assets and goods and services by the end of June 2013. This was due to the fact that there was delay in the release of DACF and DDF and therefore expenditures could not be made as at the end of June.

Table 8. DEPARTMENT OF EDUCATION

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	13,000.00	7,000.00	6,000.00	53.8	747,753.00	121,971.00	625,782.00	16.3
INVESTMENTS	60,000.00	45,000.00	15,000.00	75.0	235,000.00	59,160.00	175,840.00	25.2
	73,000.00	52,000.00	21,000.00	71.2	982,753.00	181,131.00	801,622.00	18.4

10. Under Education, Youth and Sports (Schedule 2) Department, the total expenditure as at 30th June, 2013 amounted to GH¢181,131.00 as against the budgeted annual expenditure of GH¢982,753.00. This gave a total unfavorable variance of GH¢801,622.00 representing 81.57 percent making it problematic for the provision of most assets and goods and services by the end of June.

Table 9. DEPARTMENT OF HEALTH

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	61,656.00	-	61,656.00	-	61,756.00	55,492.98	-	-
USE OF GOODS AND SERVICES	73,880.00	42,000.00	31,800.00	56.8	235,200.00	-	235,200.00	-
INVESTMENTS	42,000.00	-	42,000.00	-	235,000.00	59,160.00	175,840.00	-
	177,636.00	42,000.00	135,456.00		531,956.00	114,652.98	411,040.00	

Under Health (Schedule 2) Department, the total expenditure as at June, 2013 amounted to GH¢114,652.98 as against the budgeted annual expenditure of GH¢531,956.00. This gave a total unfavorable variance of GH¢411,040.00 representing 77.27 percent making it complicated for the provision of most assets and goods and services by the end of June 2013.

Table 10. DEPARTMENT OF DISASTER PREVENTION

ITEM	BUDGETTED 2012	ACTUAL 2012	VARIANCE	% PERFORMANCE	BUDGETTED 2013	ACTUAL JUNE 2013	VARIANCE	% PERFORMANCE
COMPENSATION OF EMPLOYEES	-	-	-	-	-	-	-	-
USE OF GOODS AND SERVICES	10,000.00	3500	6500	35.0	7,000.00	600.00	6,400.00	8.6
INVESTMENTS	-	-	-	-	-	-	-	-
	10,000.00	3500	6500	35.0	7,000.00	600.00	6,400.00	

11. Under Disaster Prevention Department, the total expenditure as at June, 2013 amounted to GH¢600.00 as against the budgeted annual expenditure of GH¢7,000.00. This gave a total unfavorable variance of GH¢6,400.00 representing 91.43 percent slowing the pace of provision of most goods and services by the end of June 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION

Table 11. BUDGET IMPLEMENTATION (NON- FINANCIAL PERFORMANCE) AS AT SEPTEMBER, 2013

KEY ACHIEVEMENTS	OUTPUT	OUTCOMES
1. Construction of Teachers Quarters at Amoako	4-Unit Teachers Quarters completed	Student and Pupil truancy has reduced
2. Construction of 20-seater WC Toilet at Denase	20-seater WC Toilet completed	Reduced water borne diseases
3. Construction 20-seater WC Toilet at Ejuratia	20-seater WC Toilet completed	Reduced communicable and non communicable diseases
4. Construction markets stores at Boamang	Market stores completed	Improved incomes for traders and reduced post harvest losses
5. Reshaping and spot improvement of 2.8km feeder road at Kwamang – Duaponko.	2.8km feeder road at Kwamang - Duaponko reshaped.	Easy movement of farm produce to the market centres
6. Construction of Nurses Quarters at Ahenkro	4- Unit Nurses Quarters completed	Early treatment of minor cases
7. Organize Science and Mathematics Education for 60 Girls	60 girls participated in Regional STME	Knowledge of girls in Science, Technology and Mathematics enhanced
8. Completion of 1No. 6-Unit Classroom block at Kyirikrom	1No. 6-Unit Classroom block completed at Kyirikrom	Improve Teaching and learning
9. Completion of 1No. 6-Unit Classroom Block at Heman Buoho	1No. 6-Unit Classroom block completed at Hemang Buoho	Improve Teaching and learning
10. Rehabilitation of 1 No. 3-Unit Classroom Block at Swedru	1No. 3-Unit Classroom block rehabilitated at Swedru	Improve Teaching and learning
11. Procurement of 250 Dual Desks for Basic Schools	250 dual desks manufacture and supplied to selected schools in the District	Improve Teaching and learning
12. Expand School Feeding Programme	8 new schools benefit from school feeding programme	Increase in enrolment

13. Clean and Dispose wastes in public places	All public places cleared of refuse	Reduction in communicable diseases
14. Maintenance of Sanitation Structures	All public places cleared of refuse	Reduction in communicable diseases
15. Fumigation and Sanitation	All public places sprayed with insecticides	Reduction in communicable diseases
16. Carry out Sanitary Inspection Regularly	Clean environment ensured at all time	Reduction in communicable diseases
17. Carry out Health Education	Public education on HIV/AIDS and Family Planning organized in selected communities	Reduction in the spread of HIV and unwanted pregnancies
18. Support for Rural water Supply & Sanitation Initiative Project annually	15 communities provided with save drinking water	Reduction in water borne diseases
19. Conduct social and public education in 5 communities	Public sensitization on child rights conducted in selected communities	Reduction in child abuse and parental neglect
20. Establish Child Panel	Child right cases heard	Reduction in child abuse and parental neglect
21. Promote Child Rights	Child right cases heard	Reduction in child abuse and parental neglect
22. Provide Funds to Disable Persons	159 People with Disabilities supported	Living standards of PWDs improved
23. Reshape 45km of feeder roads annually	Selected feeder roads rehabilitated	Incomes of farmers improved
24. Construction of 6 No.10m Culverts	6 No.10m Culverts constructed	Incomes of farmers improved
25. Provide relief items for disaster victims	Disaster victims supported	Victims enjoy decent lives
26. Support Security personnel to maintain peace and order	Security services supported to patrol in the District	People enjoy peace and security

27. Support Farmers' Day Celebrations	Hard working farmers reward	Increased productivity of farmers
28. Disseminate exiting technological packages to 15,000 farmers	15000 farmers adopt new technologies and improved planting materials	Market stalls/Stores/Sheds at Boamang
29. Vaccinate 15,000 local birds against Newcastle, 4,000 small and large ruminants against CBPP, PPR and	15000 animal and bird vaccinated	Reduction in animal and birds diseases like rabies, antracks and Newcastle
30. Rent Office/ Residential Accommodation for the Departments of the Assembly at Kodie, Boama and Ahenkro	Office and residential accommodations secured fo all departments and units and deserving officials	Improved outputs by workers
31. Construction of 3 No. 2 Bedroom Semi-Detached Bungalow at Kodie	Building roofed and yet to be completed	
32. Complete DCE's Bungalow at Kodie	Building roofed and yet to be completed	
33. Construction of Office Complex at Kodie	Superstructure work for ground floor completed	
34. Organize National functions	All national celebrations observed	History passed on to new generation
35. Organize General Assembly, Executive Committee, Sub-Committee and Other Committee Meetings	All statutory meetings organized	Good decisions and policies made for good governance
36. Support Community Initiated Projects	Building materials bought and distributed to communities	Improved living standards in communities
Organize monthly Monitoring and Evaluation of Projects and Programmes in the District	All projects and programmes monitored regularly	Good quality of projects and programmes achieved
Preparation of Medium Term Development Plan	Proposals received from prospective consultants	

Organize Pay your Levy Campaigns	All communities sensitised on rate payment	Improved revenue generation
Inspection lands, Plans and Building Permits	Developers urged to obtain permits for their projects	Improved revenue generation
Pay 50% of Sub-District Collections	4 Area councils collected revenue on behalf of the Assembly	Improved revenue generation

CHALLENGES AND CONSTRAINTS

1. The development problems of the District include the following;

- High incidence of population growth in the District
- Inadequate functional markets
- Ineffective financial resources mobilization in the District
- High unemployment among youth
- Inadequate health facilities
- Inadequate supply of potable water and toilet facilities
- High incidence of pest and disease
- Inadequate staff quarters
- High incidence of road accidents especially at Buoho
- Rampant illegal sand winning activities
- Poor farming methods

Some measures taken to mitigate the effects of some of the constraints and challenges include the following:

- Increased sensitization on family planning
- Develop Boamang and Kodie markets
- Train Revenue Staff
- Train selected youth on Small and Medium Enterprises
- Improve health infrastructure
- Support Community Water and Sanitation Projects
- Implement the CODAPEC programme
- Completed 4 no. 2 unit semidetached staff quarters
- Signed agreement with a service provider to tow all broken down trucks parked along the main road at a fee
- Formed a District Task Force to control the activities of sand and stone winners
- Support MOFA to train farmer on and rollout new technologies and improved seeds

PRIORITY PROGRAMMS AND PROJECTS

Table 12. PRIORITY PROGRAMMES AND PROJECTS

NO.	PROJECT/PROGRAMME	COST	SOURCE OF FUNDING				
			IGF	GOG	DACF	DDF	DONOR
1	Construction of District Administration Block at Kodie	425,790.00			425,790.00		
2	Completion of DCE's Bungalow	92,064.00			92,064.00		
3	Rent of residential/office accommod.	30,000.00			30,000.00		
4	Pay for Consultancy Services	30,000.00			30,000.00		
5	Maintenance of office machines	5,000.00	5,000.00				
6	Pay for Legal Services	5,000.00			5,000.00		
7	Training of Assembly Functionaries	66,270.00	4,000.00		20,000.00	42,720.00	
8	Reward hardworking Staff	8,000.00	8,000.00				
9	Support for Greater Kumasi	20,000.00			20,000.00		
10	Pay for utilities	14,100.00	14,100.00				
11	Pay T&T	33,400.00	33,400.00				
12	Pay transfer grant	15,000.00	15,000.00				
13	Pay car maintenance allowance	2,400.00	2,400.00				
14	Hotel accommodation	12,000.00	12,000.00				
15	Seminars and conferences	5,000.00	5,000.00				
16	Upkeep of residency	5,000.00	5,000.00				
17	Host official guests	10,000.00	10,000.00				
18	Fuel for official guests	10,000.00	10,000.00				
19	Office facilities & consumables	9,000.00	9,000.00				
20	Maintenance of office furniture	1,000.00	1,000.00				
21	Fuel for official vehicles	55,040.00	55,040.00				
22	Fuel for management staff	15,600.00	15,600.00				
23	Maintenance of Assembly vehicles	39,000.00	39,000.00				
24	Pay for insurance of official vehicle	12,000.00	2,000.00		10,000.00		
25	Maintenance of Assem. Tipper Trucks	38,800.00	38,800.00				
26	National Functions	30,000.00			30,000.00		
27	Fuel for Assembly Trucks	4,000.00	4,000.00				

28	Organize Senior Citizens' day	10,000.00			10,000.00		
29	Organize Independence day	10,000.00			10,000.00		
30	Publicity	3,000.00	3,000.00				
31	Support DWST	2,000.00	2,000.00				
32	Donations	20,000.00	20,000.00				
33	Organize committees and Assembly meetings	84,700.00	84,700.00				
34	Supply of News papers	7,200.00	7,200.00				
35	Stationery	20,000.00	20,000.00				
36	Support for BAC activities	55,000.00	5,000.00		50,000.00		
37	NALAG dues	6,000.00			6,000.00		
38	Presiding Member's allowance	2,400.00	2,400.00				
39	Monitoring and Evaluation	16,000.00			16,000.00		
40	MPs' constituency projects	200,000.00			200,000.00		
41	Valuation of Commercial properties	20,000.00			20,000.00		
42	Organize pay your levy campaign	4,000.00	4,000.00				
43	Gazette fee fixing resolution	3,000.00			3,000.00		
44	Purchase uniform for Revenue Staff	1,000.00	1,000.00				
45	Print and distribute demand notice	1,000.00	1,000.00				
46	Purchase value books	6,000.00	6,000.00				
47	Pay commission to collectors	44,400.00	44,400.00				
48	Pay bank charges	3,000.00	3,000.00				
49	Maintenance of lorry park	1,000.00	1,000.00				
50	Land and building inspection	8,000.00	8,000.00				
51	Pay 50% collection to Area Councils	10,000.00	10,000.00				
52	Street Naming Exercise	45,000.00			45,000.00		
53	Contingency	193,379.00	24,610.00		172,291.32	10,658.00	
54	Construction 1No. 6Unit Classroom Block at Mowire	180,000.00			180,000.00		
55	Organise STME	5,000.00			5,000.00		
56	Construction 1No.6Unit Classroom Block at Esen	150,000.00				150,000.00	
57	Sports	3,000.00			3,000.00		
58	Support to Schools	10,000.00			10,000.00		

59	Construction 1No. 6Unit Classroom Block at Esaase	150,000.00				150,000.00	
60	Cladding of 5 D/A Schools	72,000.00			72,000.00		
61	Culture	5,000.00	5,000.00				
62	Waste management	100,000.00			100,000.00		
63	Sanitation Structure	1,000.00	1,000.00				
64	Sanitary Inspection	1,000.00	1,000.00				
65	Paupers	1,000.00	1,000.00				
66	Health Education	1,000.00	1,000.00				
67	HIV/AIDS	2,000.00			2,000.00		
68	Farmers Day	24,413.00		4,413.00	20,000.00		
69	Improve Maize	3,585.00		3,535.00			
70	Strengthen 17 FBO	1,380.00					1,380.00
71	Vaccination	7,045.00					7,045.00
72	Sensitization on Environmental Degradation	2,777.00					2,777.00
73	Sensitization on Protein Food	4,646.00		4,646.00			
74	Grass cutter, Snails	3,695.00		3,695.00			
75	Communication Strategies	1,050.00					1,050.00
76	Computer Training	1,250.00					1,250.00
77	HIV/AIDS awareness	480.00					480.00
78	Office Facilities	132.00		132.00			
79	Utilities	1,200.00		1,200.00			
80	Office Consumables	2,880.00		2,880.00			
81	Maintenance of Official Vehicles	1,200.00		1,200.00			
82	Running Cost of Official Vehicles	771.00		771.00			
83	Stationery	3,971.37		3,971.37			
84	Home and Field Visits	10,322.00					10,322.00
85	T& CP Monitoring	2,904.00		2,904.00			
86	T & CP Assets	162.00		162.00			
87	Sensitization on Child Rights	6,310.00		6,310.00			
88	Public education and sensitisation on the rights of People with Disabilities	1,870.47		1,870.47			
89	PWDs	59,111.00			59,111.00		

90	Social Welfare office facilities	1,000.00	1,000.00				
91	Community Development G&S	6,091.00		6,091.00			
92	Field monitoring	2,768.27		2,768.27			
93	Repair of office building	4,500.00	4,500.00				
94	Support for Rural Water supply	20,000.00			20,000.00		
95	Reshaping of Feeder roads	127,528.00		16,528.00	60,000.00	51,000.00	
	Feeder Roads Goods and Services	3,323.43		3,323.43			
96	Street lights maintenance	122,000.00			50,000.00	72,000.00	
97	Disaster prevention education	10,000.00			10,000.00		
98	Disaster relief assistance	28,000.00			28,000.00		
99	Support for security	5,000.00			5,000.00		
100	School Feeding Programme	707,753.00			707,753.0		
101	Fumigation	212,000.00			212,000.00		
102	Construction of Maternity Ward for Afrancho Health Centre	100,000.00			100,000.00		
103	Construction of Teachers' quarters at Tetrem	85,000.00			85,000.00		
104	Salaries and wages	1,332,460.00	42,768.00	1,289,692.00			
105	Support for Self Help projects	105,000.00			105,000.00		
106	Construction of 1 no. 6 unit classroom block at Ahenkro	180,000.00			180,000.00		
107	Support for SIF project	128,000.00			128,000.00		
	Support for St. Michael SHS	70,000.00	70,000.00				
	TOTAL	5,856,701.86	662,918.00	1,356,092.54	3,337,009.32	476,378.00	24,304.00

BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

Table 13. BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION								
	ADMN.	HEALTH	AGRIC	EDUCATION	WORKS	NADMO	SOCIAL WELF. & COMM. DEV'T.	PHYSICAL PLANNING	TOTAL
Compensation	630,854.00	136,274.00	319,670.00	-	84,102.00	-	161,593.00	-	1,332,460.00
Goods and Services	1,182,992.00	323,000.00	63,297.00	730,753.00	247,500.00	43,000.00	72,234.00	2,985.00	2,665,761.00
Asset	547,854.00	100,000.00	358,666.00	650,000.00	27,186.00	-	-	162.00	1,683,868.00
Total	2,361,700.00	559,274.00	741,633.00	1,380,753.00	358,788.00	43,000.00	233,827.00	3,147.00	5,682,122.00

UNDERLYING ASSUMPTIONS FOR THE BUDGET FORMULATION

1. Timely release of funds
2. Change in the attitude of rate payers
3. Change in the attitude of revenue collectors
4. Improvement in incomes of the rate payer

Table 14. UTILIZATION OF COMMON FUND -2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	OTHERS	TOTAL
Goods and Services	34,431.00	-	-	-	-	34,431.00
Asset						
Total	34,431.00					34,431.00

OUTSTANDING COMMITMENTS/ARREARS ON DACF PROJECTS

Table 15. OUTSTANDING COMMITMENTS

S/N	PROJECT DETAILS	LOCATI ON	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETIO N	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUT- STANDING BILLS	REMARKS
1	Construction of DCE bungalow	Kodie	225000.00	245,000.00	75	103,376.30	141,623.70	19,374.00	
2	Construction of Administration Block	Kodie	824930.00		35	139,000.00	685,930.00	23,954.00	
3	Construction of Assembly Hall & Canteen Block	Kodie	480015.94		25	90,015.00	390,000.94		
4	External Work - Administration	Kodie	275059.00		15	50,505.00	224,554.00		
5	Construction of Works Department	Kodie	56076.40		55	30,000.00	26,076.40		
	TOTAL		1,861,081.34	245,000.00		412,896.30	1,468,185.04	43,328.00	

SCHEDULE FOR PAYMENT/COMMITMENT

Table 16. SCHEDULE FOR COMMITMENT

S/N	PROJECT DETAIL	CONTRACT SUM GHC	TOTAL CONTRACT SUM (INITIAL + REVISED) GHC	% COMPLETION	PAYMENT TO DATE GHC	OUTSTANDING BILLS + COMMITMENTS (BALANCE ON CONTRACT SUM) (GHC)	2014 ALLO-CATION GHC	2015 ALLO-CATION GHC	2016 ALLO-CATION GHC
1	Construction of DCE bungalow	225000.00	470000.00	75	103376.30	34000.00	34000.00		
2	Construction of Administration block	824930.00	824930.00	35	139000.00	430790.00	430790.00		
3	Construction of Assembly Hall & Canteen	840015.94	840015.94	25	90015.00	750000.94	-	400000.00	350000.00
4	External Works – Administration	275059.00	275059.00	15	50505.00	224554.00	-	124554.00	100000.00
5	Construction of Works Department	56076.40	56076.40	55	30000.00	26076.40	22000.00		
	TOTAL								

Note: Projects 3 & 4 have been suspended for now and they will be re-activated when the other have been completed

SUMMARY OF PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

Table 17. SUMMARY FOR PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

S/N	DEPARTMEMTS	NUMBER	2013 ACTUAL SINGLE SPINE SALARY JAN-AUGUST	ANNUAL SINGLE SPINE SALARY 2014-2016		
				2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY	2016 ESTIMATE SINGLE SPINE SALARY
1	Central Administration	60	334,247.37	545,317.52	554,384.13	563,688.74
2	Works Department	8	55,130.72	84,102.09	85,531.83	87,135.87
3	Environmental Health Department	19	89,297.44	136,273.77	138,073.72	139,790.12
5	Social Welfare Department & Community Development	17	59,171.60	161,592.97	164,057.52	167,060.81
6	Co-operative Department	1	8,898.24	13,574.27	13,805.03	14,039.71
7	Ministry of Food and Agriculture	26	198,951.04	319,673.24	322,889.70	325,832.01
8	Casual Workers	26	18,840.00	3,948.00	4,737.60	5,685.12
	TOTAL	157	764,536.41	1,264,481.86	1,283,479.53	1,303,232.38

PAYROLL AND NOMINAL ROLL RECONCILIATION

Table 18. PAYROLL AND NOMINAL ROLL RECONCILIATION FOR THE MONTH ENDED 31ST JULY, 2013

S/N	MINISTRY	DEPARTMENT	COST CENTRE	NUMBER ON ROLL			NUMBER ON IGF		TOTAL GOG-PAYROLL COST		
				NOMINAL	PAYROLL	DIFF.	NUMBER	AMOUNT	JAN – JUNE	JULY	REMARKS
1	Local Government	Central Administration		86	46	40	26	18,840.00	170,295.60	28,382.60	
2	Works and Housing	Works Department		8	4	4			19,626.18	3,271.03	
3	Health	Environmental Health Department		19	15	4			55,492.98	9,248.83	
4	Women and Social Development	Social Welfare and Community Development		17	-	17					
5		Co-operative Department		1	-	1					
6	Agriculture	Food and Agriculture		26	-	26					
	TOTALS			157	65	92	26	18,840.00	245,414.76	40,902.46	

For Central Administration, the difference between the nominal roll and the payroll is accounted for by the staff on IGF and those drawing their salaries elsewhere.

Most of the Departments in the District do not have management units and therefore draw their salaries from elsewhere

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>
0000 Compensation of Employees	0	1,289,728		
0301 1. Improve agricultural productivity	0	42,946		
0301 7. Improve institutional coordination for agriculture development	0	15,082		
0501 2. Create and sustain an efficient transport system that meets user needs	0	263,509		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	10,322		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,066		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	313,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,604,753		
0601 2. Improve quality of teaching and learning	0	5,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	108,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000		
0605 1. Develop comprehensive sports policy	0	8,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	67,291		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,340,858		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	216,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,817,274	148,400		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	307,458		
0707 1. Empower women and mainstream gender into socio-economic development	0	8,860		
0710 3. Increase national capacity to ensure safety of life and property	0	43,000		
Grand Total ¢	5,817,274	5,817,274	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Afigya-Kwabere - Kodie</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	129,900.00	129,900.00	0.00	-129,900.00	0.0	169,900.00
113 Taxes on property	0.00	128,400.00	128,400.00	0.00	-128,400.00	0.0	168,400.00
114 Taxes on goods and services	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	1,500.00
Grants	0.00	2,224,016.00	2,224,016.00	0.00	-2,224,016.00	0.0	5,155,891.09
133 From other general government units	0.00	2,224,016.00	2,224,016.00	0.00	-2,224,016.00	0.0	5,155,891.09
Other revenue	0.00	388,463.00	388,463.00	0.00	-388,463.00	0.0	491,483.00
141 Property income [GFS]	0.00	157,400.00	157,400.00	0.00	-157,400.00	0.0	299,800.00
142 Sales of goods and services	0.00	228,743.00	228,743.00	0.00	-228,743.00	0.0	188,983.00
143 Fines, penalties, and forfeits	0.00	1,320.00	1,320.00	0.00	-1,320.00	0.0	1,700.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Grand Total	0.00	2,742,379.00	2,742,379.00	0.00	-2,742,379.00	0.0	5,817,274.09

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Afigya-Kwabere District - Kodie		3,344,102	1,307,046	661,527	476,378	24,304	5,817,274
01 Central Administration		1,425,238	545,318	583,027	42,720	0	2,596,302
01 Administration (Assembly Office)		1,425,238	545,318	583,027	42,720	0	2,596,302
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		1,247,753	0	70,000	300,000	0	1,617,753
01 Office of Departmental Head		5,000	0	0	0	0	5,000
02 Education		1,234,753	0	70,000	300,000	0	1,604,753
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
04 Health		419,000	136,274	4,000	0	0	559,274
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		312,000	136,274	1,000	0	0	449,274
03 Hospital services		107,000	0	3,000	0	0	110,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	343,720	0	0	24,304	388,024
00		20,000	343,720	0	0	24,304	388,024
07 Physical Planning		0	3,066	0	0	0	3,066
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,066	0	0	0	3,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		59,111	174,716	0	0	0	237,744
01 Office of Departmental Head		0	161,593	0	0	0	161,593
02 Social Welfare		59,111	6,310	0	0	0	67,291
03 Community Development		0	6,813	0	0	0	8,860
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		130,000	103,954	4,500	133,658	0	372,112
01 Office of Departmental Head		0	84,102	4,500	0	0	88,602
02 Public Works		0	0	0	0	0	0
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		110,000	19,851	0	133,658	0	263,509
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		43,000	0	0	0	0	43,000
00		43,000	0	0	0	0	43,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,246,960	2,117,644	1,286,544	4,651,148	42,768	548,759	70,000	661,527	0	0	0	0	0	190,024	310,658	500,682	5,817,274
Afigya-Kwabere District - Kodie	1,246,960	2,117,644	1,286,544	4,651,148	42,768	548,759	70,000	661,527	0	0	0	0	0	190,024	310,658	500,682	5,817,274
Central Administration	545,318	772,383	652,854	1,970,555	42,768	540,259	0	583,027	0	0	0	0	0	42,720	0	42,720	2,596,302
Administration (Assembly Office)	545,318	772,383	652,854	1,970,555	42,768	540,259	0	583,027	0	0	0	0	0	42,720	0	42,720	2,596,302
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	730,753	517,000	1,247,753	0	0	70,000	70,000	0	0	0	0	0	0	300,000	300,000	1,617,753
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Education	0	717,753	517,000	1,234,753	0	0	70,000	70,000	0	0	0	0	0	0	300,000	300,000	1,604,753
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	136,274	319,000	100,000	555,274	0	4,000	0	4,000	0	0	0	0	0	0	0	0	559,274
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	136,274	312,000	0	448,274	0	1,000	0	1,000	0	0	0	0	0	0	0	0	449,274
Hospital services	0	7,000	100,000	107,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	110,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	319,673	44,046	0	363,720	0	0	0	0	0	0	0	0	0	24,304	0	24,304	388,024
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	161,593	72,234	0	233,827	0	0	0	0	0	0	0	0	0	0	0	0	237,744
Office of Departmental Head	161,593	0	0	161,593	0	0	0	0	0	0	0	0	0	0	0	0	161,593
Social Welfare	0	65,421	0	65,421	0	0	0	0	0	0	0	0	0	0	0	0	67,291
Community Development	0	6,813	0	6,813	0	0	0	0	0	0	0	0	0	0	0	0	8,860
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	84,102	133,323	16,528	233,954	0	4,500	0	4,500	0	0	0	0	0	123,000	10,658	133,658	372,112
Office of Departmental Head	84,102	0	0	84,102	0	4,500	0	4,500	0	0	0	0	0	0	0	0	88,602
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	113,323	16,528	129,851	0	0	0	0	0	0	0	0	0	123,000	10,658	133,658	263,509
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	0	0	43,000
	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	0	0	43,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						545,318
Organisation	2720101001	Afigya-Kwabere District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

						Compensation of employees [GFS]			545,318
Objective	000000	Compensation of Employees							545,318
National Strategy	0000000	Compensation of Employees							545,318
Output	0000					Yr.1	Yr.2	Yr.3	545,318
						0	0	0	
Activity	000000					0.0	0.0	0.0	545,318
Wages and Salaries									545,318
21110 Established Position									545,318
2111001 Established Post									545,318

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	583,027
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]		42,768
Objective	000000	Compensation of Employees							42,768
National Strategy	0000000	Compensation of Employees							42,768
Output	0000					Yr.1	Yr.2	Yr.3	42,768
						0	0	0	
Activity	000000					0.0	0.0	0.0	42,768
		Wages and Salaries							42,768
	21111	Wages and salaries in cash [GFS]							42,768
	2111102	Monthly paid & casual labour							42,768
							Use of goods and services		425,784
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							407,784
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							407,784
Output	0002	Office Equipment improved by 5% each year.				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Service 10 Computers annually by 2014				1.0	1.0	1.0	5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210606	Maintenance of General Equipment							5,000
Output	0003	Capacity of the District Assembly Improved.				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000002	Train Staff of the Assembly				1.0	1.0	1.0	4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Output	0004	Smooth running of the Administration improved by 5% annually				Yr.1	Yr.2	Yr.3	86,900
						1	1	1	
Activity	000001	Pay Utility Charges				1.0	1.0	1.0	14,100
		Use of goods and services							14,100
	22102	Utilities							14,100
	2210201	Electricity charges							7,500
	2210202	Water							2,400
	2210203	Telecommunications							3,600
	2210204	Postal Charges							600
Activity	000002	Pay T & T to Officials who travels for official functions				1.0	1.0	1.0	33,400
		Use of goods and services							33,400
	22105	Travel - Transport							33,400
	2210509	Other Travel & Transportation							33,400
Activity	000003	Pay Haulage Allowance				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210512	Mileage Allowance							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Pay car maintenance to beneficiaries	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22105	Travel - Transport				2,400
	2210509	Other Travel & Transportation				2,400
Activity	000005	Pay Accommodation/Hotel bills	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22104	Rentals				12,000
	2210404	Hotel Accommodations				12,000
Activity	000006	Sponser Seminars and Conferences	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000007	Pay for the upkeep of the DCE's Residence	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Output	0005	Protocol Servicesfor Official Guests enhanced	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Host 90 Official Guests annually	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210113	Feeding Cost				10,000
Activity	000002	Provide 1,000 gallons of fuel to Official Guests	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
Output	0006	Office Facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide Soap Toiletries etc. for office use	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210102	Office Facilities, Supplies & Accessories				9,000
Activity	000002	Repair/Replace office furniture annually	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Output	0007	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3	157,584
			1	1	1	
Activity	000001	Procure fuel and lubricants to 7 vehicles of the Assembly	1.0	1.0	1.0	55,040
		Use of goods and services				55,040
	22105	Travel - Transport				55,040
	2210505	Running Cost - Official Vehicles				55,040
Activity	000002	Provide fuel for Management staff	1.0	1.0	1.0	20,744
		Use of goods and services				20,744
	22105	Travel - Transport				20,744
	2210505	Running Cost - Official Vehicles				20,744
Activity	000003	Maintain Assembly Vehicles	1.0	1.0	1.0	39,000
		Use of goods and services				39,000
	22106	Repairs - Maintenance				39,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210605 Maintenance of Machinery & Plant						39,000
Activity	000005	Maintain Assembly Tipper Trucks	1.0	1.0	1.0	38,800
Use of goods and services						38,800
22106 Repairs - Maintenance						38,800
2210605 Maintenance of Machinery & Plant						38,800
Activity	000006	Fuel for Tipper Trucks	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210505 Running Cost - Official Vehicles						4,000
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Publicise the district	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	000005	Support DWST	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Output	0010	Reports and minutes of Committees, Sub-Committees, Departments and General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	84,700
			1	1	1	
Activity	000001	Organise General Assembly, Executive, Sub Committee and Other Committee Meetings annually.	1.0	1.0	1.0	84,700
Use of goods and services						84,700
22101 Materials - Office Supplies						9,000
2210113 Feeding Cost						9,000
22105 Travel - Transport						10,500
2210509 Other Travel & Transportation						10,500
22109 Special Services						65,200
2210905 Assembly Members Sittings All						65,200
Output	0012	Knowledge in current affairs of the Assembly staff increased daily	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Supply 75 pieces of different News papers to the Assembly	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22107 Training - Seminars - Conferences						7,200
2210706 Library & Subscription						7,200
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Purchase materials quarterly for the Assembly	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000002	Support for BAC	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Output	0017	Hon. Presiding Member resourced	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Pay monthly allowance to Presiding Member	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22109 Special Services						2,400
2210904 Assembly Members Special Allow						2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							18,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							16,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000059	Organise Pay Your Levy Campaigns	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
Activity	000060	Procure Uniform/Kits for Revenue Collectors	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210112	Uniform and Protective Clothing							1,000
Activity	000062	Update database, Print and distribute demand notices annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000063	Purchase Value Books for revenue Collectors annually	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210110	Specialised Stock							6,000
Activity	000065	Pay Bank charges	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22111	Other Charges - Fees							3,000
	2211101	Bank Charges							3,000
Activity	000067	Maintenance of Lorry Parks	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210601	Roads, Driveways & Grounds							1,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							2,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000058	Training of Revenue Collectors	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							1,200
	2210509	Other Travel & Transportation							1,200
Other expense									114,475
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							32,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							32,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Reward hard working staff	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000
Output	0007	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Provide comprehensive insurance covers for 2 vehicles	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821001	Insurance and compensation				2,000
Output	0009	Official invitations to programmes honoured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Attend 60 Social and Public programmes	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				62,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				62,400
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	62,400
			1	1	1	
Activity	000064	Pay Commission Collectors	1.0	1.0	1.0	44,400
		Miscellaneous other expense				44,400
	28210	General Expenses				44,400
	2821006	Other Charges				44,400
Activity	000068	Inspection of Lands,Plans and Building Permits	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821013	Special Operations (COS)				8,000
Activity	000069	Pay 50% of Sub-districts collection	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				20,075
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				20,075
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	20,075
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	20,075
		Miscellaneous other expense				20,075
	28210	General Expenses				20,075
	2821006	Other Charges				20,075

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,425,238
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							389,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					180,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					20,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3		20,000
Activity	000004	Support for Greater Kumasi	1	1	1		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210111 Other Office Materials and Consumables							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					160,000
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Complete DCE's Bungalow at Kodie	1	1	1		10,000
Use of goods and services							10,000
22106 Repairs - Maintenance							10,000
2210602 Repairs of Residential Buildings							10,000
Activity	000003	Rent Office/Residential Accommodation for the Departments of the Assembly at Kodie,Boaman and Ahenkro	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22104 Rentals							30,000
2210401 Office Accommodations							15,000
2210402 Residential Accommodations							15,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Output	0008	National Days Celebrations and Official Functions organised annually	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Organise Senior Citizens Day annually	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210113 Feeding Cost							10,000
Activity	000002	Organise Independence Day Celebration annually	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210113 Feeding Cost							10,000
Activity	000004	Organise Official Functions & Celebrations	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210103 Refreshment Items							30,000
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Afigya-Kwabere District - Kodie

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Support for BAC	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210702 Visits, Conferences / Seminars (Local)						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				16,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				16,000
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Organise monthly Monitoring and Evaluation of Projects and programmes of the District	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22101 Materials - Office Supplies						16,000
2210113 Feeding Cost						16,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				65,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				45,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000083	Support for Street Naming Exercise	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						45,000
2210111 Other Office Materials and Consumables						45,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				20,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000057	Valuation of Commercial Properties	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				128,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				128,000
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	128,000
			1	1	1	
Activity	000002	Support for SIF Programmes	1.0	1.0	1.0	128,000
Use of goods and services						128,000
22104 Rentals						128,000
2210401 Office Accommodations						128,000
Other expense						383,383
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,000
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Legal services enhanced	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821002 Professional fees						5,000
Output	0007	Mobility of the Assembly improved each year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Provide comprehensive insurance covers for 2 vehicles	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821001	Insurance and compensation				10,000
Output	0016	Honour NALAG obligations annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Pay NALAG Dues Etc.	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821010	Contributions				6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				200,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				200,000
Output	0001	Projects and Programmes implemented annually	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	MPs Common Fund Programmess	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
	28210	General Expenses				200,000
	2821012	Scholarship/Awards				200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Increase revenue mobilisation by 10% annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000061	Gazzete Fee Fixing Resolution annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				159,383
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				159,383
Output	0001	Contingency allocated Annually	Yr.1	Yr.2	Yr.3	159,383
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	159,383
		Miscellaneous other expense				159,383
	28210	General Expenses				159,383
	2821006	Other Charges				159,383
Non Financial Assets						652,854
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				652,854
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				652,854
Output	0001	Residential and Office Accommodation improved by 10% Annually	Yr.1	Yr.2	Yr.3	547,854
			1	1	1	
Activity	000001	Construct Administration Office Complex at Kodie	1.0			425,790
		Fixed Assets				425,790
	31112	Non residential buildings				425,790
	3111255	WIP - Office Buildings				425,790
Activity	000002	Complete DCE's Bungalow at Kodie	1.0			92,064
		Fixed Assets				92,064
	31111	Dwellings				92,064

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111153 WIP - Bungalows/Palace						92,064
Activity	000005	Pay for Consultancy Services	1.0			30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111258 WIP - Consultancy Fees						30,000
Output	0013	Assembly Stores stock levels maintained quarterly	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000003	Support Community Initiated projects	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31111 Dwellings						105,000
3111153 WIP - Bungalows/Palace						105,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			42,720
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						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0003	Capacity of the District Assembly Improved.	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000002	Train Staff of the Assembly	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						42,720
Total Cost Centre						2,596,302

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	5,000
Function Code	70980	Education n.e.c					
Organisation	2720301001	Afigya-Kwabere District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

							Use of goods and services	5,000
Objective	060102	2. Improve quality of teaching and learning					5,000	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis					5,000	
Output	0001	Knowledge and Performance in Science and Mathematics improved annually	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Organise Science and Mathematics Education for 60 girls annually	1	1	1		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210113 Feeding Cost								5,000
Total Cost Centre								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		70,000
Function Code	70912	Primary education			
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Non Financial Assets					70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			70,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Support for St Michael Senior High School	1.0	1.0	1.0
Fixed Assets					70,000
	31113	Other structures			70,000
	3111308	Electrical Networks			70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,234,753
Function Code	70912	Primary education						
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								717,753
Objective	060101	1. Increase equitable access to and participation in education at all levels						717,753
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0003	Support to Educational Programmes	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Provide support to Schools	1	1	1		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210108 Construction Material								10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						707,753
Output	0002	Science Technical Mathematics Education improved in Schools in the District	Yr.1	Yr.2	Yr.3		707,753	
Activity	000001	Expand School Feeding Programme	1	1	1		707,753	
Use of goods and services								707,753
22101 Materials - Office Supplies								707,753
2210113 Feeding Cost								707,753

Non Financial Assets								517,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						517,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						517,000
Output	0001	Education infrastructuere improved by 20% by December,2014	Yr.1	Yr.2	Yr.3		517,000	
Activity	000001	Construct 1No. 6-Unit Classroom block at Morie D/A Primary	1	1	1		180,000	
Fixed Assets								180,000
31112 Non residential buildings								180,000
3111205 School Buildings								180,000
Activity	000007	Cladding of D/A schools	1.0	1.0	1.0		72,000	
Fixed Assets								72,000
31112 Non residential buildings								72,000
3111205 School Buildings								72,000
Activity	000008	Construction of Teachers Quarters at Tetrem	1.0	1.0	1.0		85,000	
Fixed Assets								85,000
31111 Dwellings								85,000
3111101 Buildings								85,000
Activity	000009	Construction of 1 no. 6 unit classroom block, office and store with 4 unit KVIP toilet at Ahenkro	1.0	1.0	1.0		180,000	
Fixed Assets								180,000
31112 Non residential buildings								180,000
3111205 School Buildings								180,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			300,000
Function Code	70912	Primary education				
Organisation	2720302002	Afigya-Kwabere District - Kodie_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	Education infrastructuere improved by 20% by December,2014				300,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construction of 1 no. 6 unit classroom block, office and store with 4 unit KVIP toilet at Esen				150,000
			1.0	1.0	1.0	
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
Activity	000006	Construction of 1 no. 6 unit classroom block, office and store with 4 unit KVIP toilet at Esaase				150,000
			1.0	1.0	1.0	
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111256	WIP - School Buildings				150,000
Total Cost Centre						1,604,753

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		8,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2720303001	Afigya-Kwabere District - Kodie Education, Youth and Sports Sports Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					3,000
Objective	060501	1. Develop comprehensive sports policy			3,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			3,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support inter schools sports competitions	1.0	1.0	1.0
Use of goods and services					3,000
22101 Materials - Office Supplies					3,000
2210118 Sports, Recreational & Cultural Materials					3,000
Other expense					5,000
Objective	060501	1. Develop comprehensive sports policy			5,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			5,000
Output	0001	Performance in Sports and Culture improved each year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support cultural activities in the district	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821006 Other Charges					5,000
Total Cost Centre					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						136,274
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 136,274

Objective	000000	Compensation of Employees						136,274
National Strategy	0000000	Compensation of Employees						136,274
Output	0000			Yr.1	Yr.2	Yr.3		136,274
				0	0	0		
Activity	000000			0.0	0.0	0.0		136,274

Wages and Salaries								136,274
21110	Established Position							136,274
2111001	Established Post							136,274

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1,000
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 1,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Maintenance of Sanitation Structures		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210612	Public Toilets							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		312,000
Function Code	70740	Public health services			
Organisation	2720402001	Afigya-Kwabere District - Kodie Health Environmental Health Unit Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					312,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			312,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			312,000
Output	0001	Environmental Sanitation Improved by 25% in the District by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Clean and dispose wastes in public places each year	1.0	1.0	1.0
					100,000
		Use of goods and services			100,000
	22106	Repairs - Maintenance			100,000
	2210616	Sanitary Sites			100,000
Activity	000003	Fumigation and Sanitation	1.0	1.0	1.0
					212,000
		Use of goods and services			212,000
	22101	Materials - Office Supplies			212,000
	2210116	Chemicals & Consumables			212,000
Total Cost Centre					449,274

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70731	General hospital services (IS)						3,000
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								2,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Carry out health education	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

National Strategy	6030501	5.1. Strengthen institutional care						1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Carry out Sanitary Inspection Regularly	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210616	Sanitary Sites							1,000

Social benefits [GFS]

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						1,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,000
Output	0002	Health Education and Treatment improved annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Treatment of paupers carried out	1.0	1.0	1.0			1,000

Social assistance benefits								1,000
27211	Social Assistance Benefits - Cash							1,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		107,000
Function Code	70731	General hospital services (IS)			
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					7,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			5,000
National Strategy	6030403	4.3. Scale-up vector control strategies			5,000
Output	0001	Incidence of Malaria reduced by 50% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct a maternity ward for Afrancho Health Centre	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210104	Medical Supplies			5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			2,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			2,000
Output	0001	HIV/AIDS prevalence rate reduced by 20% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise DAC, DRIMT quarterly meetins annually	1.0	1.0	1.0
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210101	Printed Material & Stationery			2,000
Non Financial Assets					100,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			100,000
National Strategy	6030403	4.3. Scale-up vector control strategies			100,000
Output	0001	Incidence of Malaria reduced by 50% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct a maternity ward for Afrancho Health Centre	1.0	1.0	1.0
		Fixed Assets			100,000
	31112	Non residential buildings			100,000
	3111202	Clinics			100,000
Total Cost Centre					110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	343,720
Function Code	70421	Agriculture cs						
Organisation	272060001	Afigya-Kwabere District - Kodie_Agriculture Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Compensation of employees [GFS]								319,673
Objective	000000	Compensation of Employees						319,673
National Strategy	0000000	Compensation of Employees						319,673
Output	0000			Yr.1	Yr.2	Yr.3		319,673
				0	0	0		
Activity	000000			0.0	0.0	0.0		319,673
Wages and Salaries								319,673
21110 Established Position								319,673
2111001 Established Post								319,673
Use of goods and services								24,046
Objective	030101	1. Improve agricultural productivity						14,024
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						3,585
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		3,585
				1	1	1		
Activity	000002	Introduce improve varieties of maize, obaatanpa and mamaba to 500 farmers		1.0	1.0	1.0		3,585
Use of goods and services								3,585
22107 Training - Seminars - Conferences								3,585
2210702 Visits, Conferences / Seminars (Local)								3,585
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,646
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		4,646
				1	1	1		
Activity	000006	Promote the production and consumption of protein fortified and link the to school feeding programme		1.0	1.0	1.0		4,646
Use of goods and services								4,646
22107 Training - Seminars - Conferences								4,646
2210702 Visits, Conferences / Seminars (Local)								4,646
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						4,413
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		4,413
				1	1	1		
Activity	000001	Celebrate National Farmers' Day		1.0	1.0	1.0		4,413
Use of goods and services								4,413
22109 Special Services								4,413
2210902 Official Celebrations								4,413
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,380
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		1,380
				1	1	1		
Activity	000003	Strengthen 17 existing FBOs to disseminate extension information		1.0	1.0	1.0		1,380
Use of goods and services								1,380
22107 Training - Seminars - Conferences								1,380
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,380
Objective	030107	7. Improve institutional coordination for agriculture development						10,022

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,022
Output	0003	Smooth running of MOFA Administration improved by 5%.	Yr.1	Yr.2	Yr.3		6,051
			1	1	1		
Activity	000001	Pay Utility Bills	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22102	Utilities					1,200
	2210201	Electricity charges					360
	2210202	Water					180
	2210203	Telecommunications					240
	2210204	Postal Charges					300
	2210205	Sanitation Charges					120
Activity	000003	Printing and Publication	1.0	1.0	1.0		2,880
		Use of goods and services					2,880
	22101	Materials - Office Supplies					2,880
	2210111	Other Office Materials and Consumables					2,880
Activity	000004	Maintenance of Official Vehicles	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22105	Travel - Transport					1,200
	2210502	Maintenance & Repairs - Official Vehicles					1,200
Activity	000005	Running of Cost of Official Vehicles	1.0	1.0	1.0		771
		Use of goods and services					771
	22105	Travel - Transport					771
	2210503	Fuel & Lubricants - Official Vehicles					584
	2210505	Running Cost - Official Vehicles					67
	2210516	Toll Charges and Tickets					120
Output	0005	Office Stores and Stock levels improved annually	Yr.1	Yr.2	Yr.3		3,971
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		3,971
		Use of goods and services					3,971
	22101	Materials - Office Supplies					3,971
	2210101	Printed Material & Stationery					3,971

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	20,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					

Use of goods and services 20,000

Objective	030101	1. Improve agricultural productivity					20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					20,000
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Celebrate National Farmers' Day	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22105	Travel - Transport					20,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			13,982	
Function Code	70421	Agriculture cs						
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Use of goods and services								12,982
Objective	030101	1. Improve agricultural productivity						8,922
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						7,045
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		7,045
Activity	000004	Reduce mortality rate of birds and livestock by vaccinating birds and animals		1	1	1		7,045
Use of goods and services								7,045
22107 Training - Seminars - Conferences								7,045
2210702 Visits, Conferences / Seminars (Local)								7,045
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						1,877
Output	0001	Food security and emergency preparedness enhanced by 30% by 2013		Yr.1	Yr.2	Yr.3		1,877
Activity	000005	Create awareness on environmental degradation and abuse		1.0	1.0	1.0		1,877
Use of goods and services								1,877
22107 Training - Seminars - Conferences								1,877
2210702 Visits, Conferences / Seminars (Local)								1,877
Objective	030107	7. Improve institutional coordination for agriculture development						4,060
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						4,060
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014		Yr.1	Yr.2	Yr.3		4,060
Activity	000001	Sensitize all MOFA on the communication strategy and the civil service code by 2014		1.0	1.0	1.0		1,050
Use of goods and services								1,050
22105 Travel - Transport								500
2210511 Local travel cost								500
22107 Training - Seminars - Conferences								550
2210701 Training Materials								300
2210708 Refreshments								250
Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2014		1.0	1.0	1.0		250
Use of goods and services								250
22101 Materials - Office Supplies								250
2210113 Feeding Cost								250
Activity	000003	Create awareness on HIV/Aids among 5000 farm families annually		1.0	1.0	1.0		2,760
Use of goods and services								2,760
22101 Materials - Office Supplies								2,760
2210103 Refreshment Items								2,760
Other expense								1,000
Objective	030107	7. Improve institutional coordination for agriculture development						1,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						1,000
Output	0001	To develop and implement an effective communication strategy within MOFA by 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Strengthen 25 MOFA staff on computer literacy by December 2014	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821011 Tuition Fees						1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13404	External				Total By Funding 10,322
Function Code	70421	Agriculture cs				
Organisation	272060001	Afigya-Kwabere District - Kodie Agriculture Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						10,322
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy				10,322
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				10,322
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2013	Yr.1	Yr.2	Yr.3	10,322
			1	1	1	
Activity	000001	Strengthen 17 AEAs to organise home and farm visits to identify, update and disseminate existing technological packages to 15000 farmers by 2014	1.0	1.0	1.0	10,322
Use of goods and services						10,322
22107 Training - Seminars - Conferences						10,322
2210701 Training Materials						10,322
Total Cost Centre						388,024

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		3,066
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					2,904
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			2,904
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			2,904
Output	0001	Planning Scheme prepared and approved by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Monitor the preparation and implementation of planning schemes	1.0	1.0	1.0
Use of goods and services					2,904
22101 Materials - Office Supplies					2,904
2210106 Oils and Lubricants					2,904
Non Financial Assets					162
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			162
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans			162
Output	0001	Planning Scheme prepared and approved by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Purchase office equipment	1.0	1.0	1.0
Fixed Assets					162
31122 Other machinery - equipment					162
3112207 Other Assets					162
Total Cost Centre					3,066

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			161,593
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]					161,593
Objective	000000	Compensation of Employees			161,593
National Strategy	0000000	Compensation of Employees			161,593
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					161,593
Wages and Salaries					161,593
	21110	Established Position			161,593
	2111001	Established Post			161,593
Total Cost Centre					161,593

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						Total By Funding 1,870
Organisation	2720802001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 1,870

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,870
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						1,870
Output	0002	Support Disable people financially	Yr.1	Yr.2	Yr.3			1,870
Activity	000002	Sensitise 25 communities on the rights of People with Disabilities	1	1	1			1,870

Use of goods and services								1,870
22107	Training - Seminars - Conferences							1,870
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,870

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding 6,310
Organisation	2720802001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 6,310

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,310
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						6,310
Output	0001	Awareness on the right of Children created in 20 communities by December,2012	Yr.1	Yr.2	Yr.3			6,310
Activity	000001	Sensitise 25 communities on child rights as per the childrens' Act, Act 560 of 1998	1	1	1			6,310

Use of goods and services								6,310
22107	Training - Seminars - Conferences							6,310
2210711	Public Education & Sensitization							6,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						Total By Funding 59,111
Organisation	2720802001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Other expense 59,111

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						59,111
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						59,111
Output	0002	Support Disable people financially	Yr.1	Yr.2	Yr.3			59,111
Activity	000001	Provide Funds to Disable Persons	1	1	1			59,111

Miscellaneous other expense								59,111
28210	General Expenses							59,111
2821021	Grants to Households							59,111

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 67,291

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						Total By Funding 2,047
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								2,047
Objective	070701	1. Empower women and mainstream gender into socio-economic development						2,047
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						2,047
Output	0001	Public education on Women empowerment enhanced						2,047
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Conduct public education in 8 Zonal Councils	1.0	1.0	1.0			2,047

Use of goods and services								2,047
22107	Training - Seminars - Conferences							2,047
2210702	Visits, Conferences / Seminars (Local)							2,047

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding 6,813
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								6,813
Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,813
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						6,813
Output	0001	Public education on Women empowerment enhanced						6,813
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Organise seminar on gari, soap making, palm oil, groundnut oil and batik tie and die	1.0	1.0	1.0			6,092

Use of goods and services								6,092
22101	Materials - Office Supplies							6,092
2210102	Office Facilities, Supplies & Accessories							6,092

Activity	000003	Organise field monitoring of training beneficiaries	1.0	1.0	1.0			721
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Use of goods and services								721
22105	Travel - Transport							721
2210505	Running Cost - Official Vehicles							721

Total Cost Centre **8,860**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						84,102
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Compensation of employees [GFS] 84,102

Objective	000000	Compensation of Employees						84,102
National Strategy	0000000	Compensation of Employees						84,102
Output	0000			Yr.1	Yr.2	Yr.3		84,102
				0	0	0		
Activity	000000			0.0	0.0	0.0		84,102

Wages and Salaries								84,102
21110	Established Position							84,102
2111001	Established Post							84,102

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						4,500
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services 4,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,500
Output	0001	Office Accommodation of the District Works Department improved annually		Yr.1	Yr.2	Yr.3		4,500
				0	0	0		
Activity	000002	Maintenance of Assembly Buildings		1.0	1.0	1.0		4,500

Use of goods and services								4,500
22106	Repairs - Maintenance							4,500
2210603	Repairs of Office Buildings							4,500

Total Cost Centre 88,602

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70630	Water supply				
Organisation	2721003001	Afigya-Kwabere District - Kodie Works Water Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Use of goods and services						20,000
Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				20,000
Output	0001	Access to portable water improved by 10% annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support for Rural water Supply & Sanitation Initiative Project annually	1	1	1	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210202 Water						20,000
Total Cost Centre						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					19,851
Function Code	70451	Road transport						
Organisation	2721004001	Afigya-Kwabere District - Kodie Works Feeder Roads Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								3,323	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							3,323
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							3,323
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	3,323	
Activity	000004	Monitoring and Evaluation			1.0	1.0	1.0	3,323	
Use of goods and services								3,323	
22101 Materials - Office Supplies								3,323	
2210101 Printed Material & Stationery								3,323	

Non Financial Assets								16,528	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							16,528
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							16,528
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	16,528	
Activity	000009	Road Works by Central Government			1.0	1.0	1.0	16,528	
Fixed Assets								16,528	
31113 Other structures								16,528	
3111301 Roads								16,528	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					110,000
Function Code	70451	Road transport						
Organisation	2721004001	Afigya-Kwabere District - Kodie Works Feeder Roads Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						

Use of goods and services								110,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							110,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							110,000
Output	0001	Accessibility to communities improved by 25% annually			Yr.1	Yr.2	Yr.3	110,000	
Activity	000001	Reshape 45km of feeder roads annually			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22104 Rentals								60,000	
2210409 Rental of Plant & Equipment								60,000	
Activity	000002	Extend electricity to selected communities			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210617 Street Lights/Traffic Lights								50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		133,658
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabere District - Kodie Works Feeder Roads Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Use of goods and services					123,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			123,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			123,000
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Reshape 45km of feeder roads annually	1.0	1.0	1.0
					51,000
Use of goods and services					51,000
	22104	Rentals			51,000
	2210409	Rental of Plant & Equipment			51,000
Activity	000002	Extend electricity to selected communities	1.0	1.0	1.0
					72,000
Use of goods and services					72,000
	22106	Repairs - Maintenance			72,000
	2210617	Street Lights/Traffic Lights			72,000
Non Financial Assets					10,658
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			10,658
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			10,658
Output	0001	Accessibility to communities improved by 25% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Contingency	1.0	1.0	1.0
					10,658
Fixed Assets					10,658
	31111	Dwellings			10,658
	3111101	Buildings			10,658
Total Cost Centre					263,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			43,000	
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								43,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						43,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						5,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Support Security personnel to maintain peace and order		1	1	1		5,000
		Use of goods and services						5,000
	22102	Utilities						5,000
	2210206	Armed Guard and Security						5,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						38,000
Output	0001	Disaster and Crimes reduced by 20% annually		Yr.1	Yr.2	Yr.3		38,000
Activity	000001	Conduct Disaster Management education monthly		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
Activity	000002	Provide relief items for disaster victims		1	1	1		28,000
		Use of goods and services						28,000
	22101	Materials - Office Supplies						28,000
	2210119	Household Items						25,500
	2210121	Clothing and Uniform						2,500
Total Cost Centre								43,000
Total Vote								5,817,274