



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AFIGYA KWABRE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (13) Policy Objectives that are relevant to the Afigya Kwabre District Assembly

- Ensure effective implementation of decentralisation policy & programs
- Ensure effective & efficient resource mobilization & management inclusive IGF
- Increase inclusive and equitable access to education at all levels
- Accelerate provision of improved environmental sanitation facilities
- Bridge the equity gaps in geographical access to health services
- Promote Agriculture Mechanization
- Promote spatially integrated & orderly development of human settlements
- Ensure effective appreciation and inclusion of disability issues
- Address equity gaps in the provision of quality social services
- Accelerate the provision of adequate, safe and affordable water
- Create efficient & effect. transport system that meets user needs
- Develop competitive MSMEs and creative arts industry
- Enhance capacity to adapt to climate change impacts

Brief Introduction of the District

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

Location

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

Population

According to the 2010 Population and Housing Census Report, the District has a population of 136,140. With an annual growth rate of 3.9%, the total population of the district as projected to the year 2016 is 153,710. The female population represents 51.26% as against 48.7% for the

males. There are eight (8) settlements with urban status namely, Atimatim, Afrancho, Kyekyewere, Tetrem, Ankaase, Ahenkro, Adwumakase-kese and Nkukua Buoho.

The District has two (2) Constituencies namely, Afigya Kwabre North and Afigya Kwabre South. The District has ninety-seven (97) settlements delineated into forty-two (42) Electoral Areas for the purpose of District Assembly elections.

AGRICULTURE

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

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

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

Roads

The district has approximately 180.2 Km of road length, of which 80% is un-tarred.

Education

The District Assembly provides infrastructure and creates an enabling environment for the progress of education in the District. The district has total of 120 Day care centers, 129 K.G, 132 Primary schools, 101 Junior High Schools, 1 National Vocation Training Institute, 6 Senior High Schools and 4 ICT centers.

Health

The District has nineteen (19) health facilities. These include eleven (11) Public health facilities, four (4) Private maternity homes, three (3) Private Hospitals and one (1) Mission Hospital.

Key Issues

- Low level of industrial development
- Poor housing condition and property addressing system
- Incidence of malaria, HIV and AIDS
- Inadequate educational infrastructure

- Poor condition of feeder roads
- Inadequate access to ICT education

2. GOAL

The Afigya Kwabre District Assembly seeks to create a sustainable and enabling environment for socio-economic development for all citizens irrespective of gender, creed, religious belief or tribe

3. CORE FUNCTIONS

Core functions of the Assembly are:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Improved local governance service delivery	Number of Management meetings held	2015	12	2016	8	2017	12
	Number of Ordinary Assembly meeting meetings held	2015	4	2016	3	2017	4
	No. of Town Hall/Stakeholder meetings held	2015	2	2016	2	2017	3

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	No. of Annual Action Plan prepared	2015	1	2016	1	2017	1
	No. of Annual Composite and Supplementary Budgets prepared	2015	2	2016	2	2017	2
Improved Staff Performance and Service Delivery	Number of staff promoted	2015	13	2016	2	2017	91
Improved financial administration and management	% growth in IGF	2015	28.8%	2016	10.4%	2017	5%
	% of total IGF mobilized	2015	94%	2016	88%	2017	100%
	% of total IGF expenditure	2015	74%	2016	65%	2017	80%
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved provision of infrastructure services delivery	Km of feeder roads engineered	2015	5.6	2016	10.2	2017	4
	No. of communities provided with portable water	2015	0	2016	6	2017	10
SOCIAL SERVICES DELIVERY							
Increase inclusive and equitable access to education at all levels	No. of school blocks constructed	2015	10	2016	16	2017	20
	No. of furniture supplied to schools	2015	35	2016	1,200 no. dual & mono desks	2017	2,400 no. dual & mono desks
Equity gaps in geographical access to health services bridged	No. of health facilities constructed	2015	3	2016	5	2017	5
	No of health infrastructure furnished	2015	0	2016	0	2017	3
ECONOMIC DEVELOPMENT							
Improved yield in rice and maize farming to ensure food security	Bags/100kg per acre of land	2015	10 bags	2016	14 bags	2017	15 bags
Improved livestock production	Number of sheep and goats vaccinated	2015	1,000	2016	2,500	2017	10,000
ENVIRONMENTAL MANAGEMENT							
Improved environmental sanitation	Number of disposal sites created	2015	7	2016	14	2017	18
Improved provision of relief items to disaster victims	% of disaster victims resettled and relieved of their plight	2015	0	2016	1	2017	1

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- 2016 total Internally Generated Revenue grew by **10.4%** (GH¢987,413.35) over that of 2015 (GH¢894,412.17)
- The District Fully participated and emerged winners in the Science, Technology, Mathematics, Innovation and Environment (STMIE) clinic organized by the Region
- The District placed 3rd in the under-12 games at the Inter-District level.
- Afigya Kwabre emerged first (1st) in the dance category at the Inter-District Cultural competition.
- Establishment of 20 Acre Improved Cassava Varieties and subsequent distribution among 620 farmers in the Afigya Kwabre and other districts
- Establishment of Demonstration fields for Rice, Maize and Cassava in various communities in the district
- Trained and distributed improved rice and maize seeds among 950 rice and maize farmers
- Environmental Health Unit screened 2,870 food venders at the 2nd quarter of the year 2016 and out that, 172 were found to be unfit and referred for further treatment
- Organized community durbars in 24 towns in the district specifically on the prevention and management of fire and meteorological disasters

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

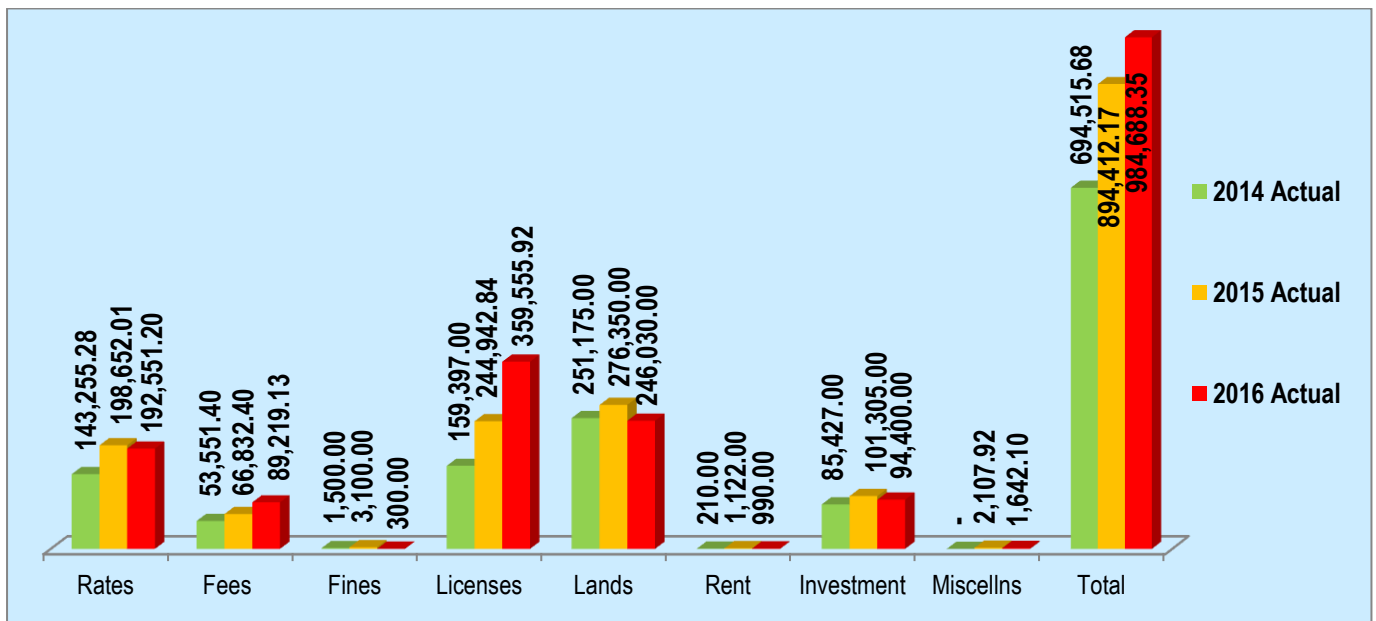
REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014	2014	2015	2015	2016	2016	Perform at Dec, 2016
ITEM	Budget	2014 Actual	2015 Budget	2015 Actual	Budget	2016 Actual	%
Rates	168,400.00	143,255.28	249,600.00	198,652.01	240,400.00	192,551.20	80.1%
Fees	48,240.00	53,551.40	71,315.00	66,832.40	94,300.00	89,219.13	94.6%
Fines	1,200.00	1,500.00	1,600.00	3,100.00	3,000.00	300.00	10.0%
Licenses	175,243.00	159,397.00	237,659.00	244,942.84	361,203.00	359,555.92	99.5%
Lands	255,000.00	251,175.00	275,000.00	276,350.00	305,000.00	246,030.00	80.7%
Rent	4,800.00	210.00	5,240.00	1,122.00	5,240.00	990.00	18.9%
Investment	85,000.00	85,427.00	110,000.00	101,305.00	113,000.00	94,400.00	83.5%
Miscellns	0.00	0.00	1,000.00	2,107.92	1,000.00	1,642.10	164.2%
Total	737,883.00	694,515.68	951,414.00	894,412.17	1,123,143.00	984,688.35	87.7%

TREND ANALYSIS – IGF ONLY

Analysis for the 3-year period reveals an increasing trend in local revenue generation.

Two revenue items (Fees & Licenses) recorded a growth from 2014 to 2016. Rates, Fines, Lands, Rent and Investments all recorded growth in 2015 over 2014, but dropped significantly in 2016

IGF TREND CHART FROM 2014 - 2016



REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% Perf at Dec. 2016
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	737,883.00	694,515.68	951,414.00	894,412.17	1,123,143.00	984,688.35	87.7%
Comp Transfer	1,246,136.80	925,425.50	1,724,329.92	1,271,393.78	1,946,995.87	1,579,093.48	81.1%
Goods & Service Transfer	71,157.29	21,293.74	73,479.30	0.00	51,365.96	9,878.00	19.2%
Assets Transfer	16,690.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	2,518,373.00	850,588.12	3,443,553.13	2,585,590.49	5,157,649.70	3,488,367.95	67.6%

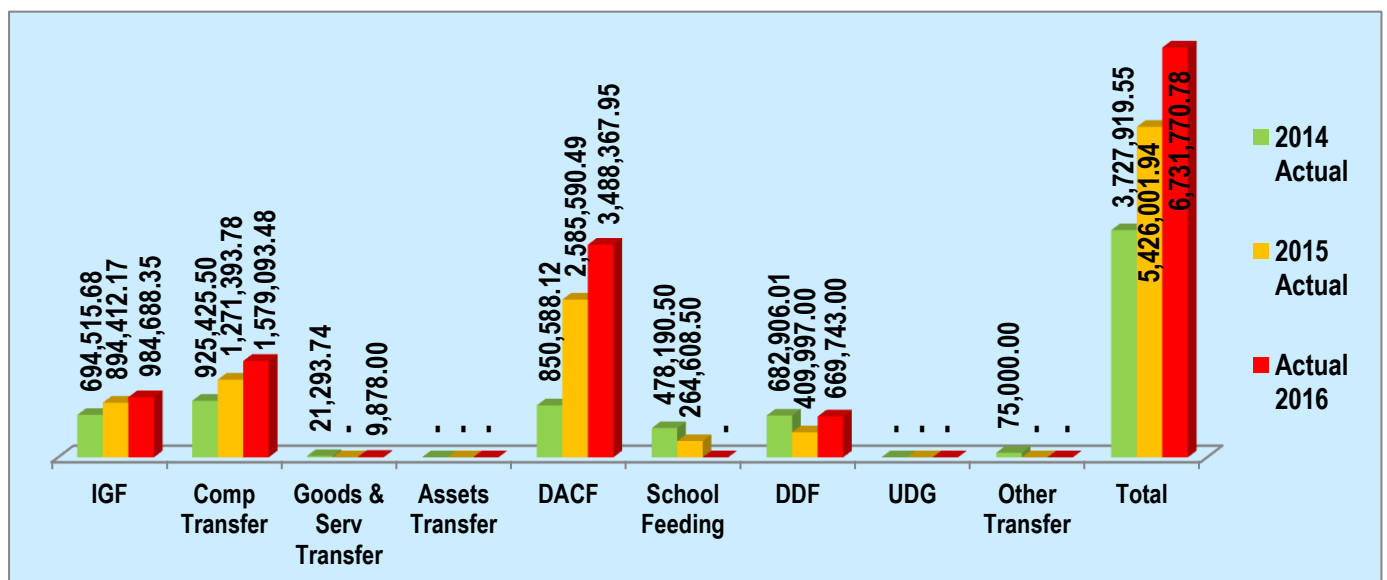
School Feeding	707,753.00	478,190.50	707,753.00	264,608.50	707,753.00	0.00	0.0%
DDF	1,044,098.00	682,906.01	747,000.00	409,997.00	880,794.00	669,743.00	76.0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfer	200,000.00	75,000.00	0.00	0.00	192,278.20	0.00	0.0%
Total	6,542,091.09	3,727,919.55	7,647,529.35	5,426,001.94	10,059,979.73	6,731,770.78	66.9%

TREND ANALYSIS – ALL REVENUE SOURCES

The Afigya Kwabre District Assembly had a total revenue budget of **GH¢6,542,091.09** **GH¢7,647,529.35** and **GH¢10,059,979.73** for 2014, 2015 and 2016 financial years respectively.

The 3-year trend analysis showed a steady growth in total receipts over the period. Total receipts in 2015 increased by **45.6%** over that of 2014, and 2016 increased by **24.1%** over 2015. The growing trend in the Assembly's revenue over the 3-year period is attributable to the increases in GOG and over the 3-year period.

TOTAL REVENUE TREND CHART FROM 2014 - 2016



EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Exp.	2014		2015		2016		% Perf at
	Budget	Actual	Budget	Actual	Budget	Actual	

							Dec. '16
Compensation	1,374,094.80	788,973.84	1,887,534.92	1,424,038.34	2,140,474.00	1,759,378.78	82.2%
Good & Services	2,399,396.29	1,526,120.31	2,970,894.53	1,677,833.14	4,702,806.98	2,976,271.35	63.3%
Asset	2,762,544.00	921,551.86	2,788,500.00	1,319,839.85	3,216,698.75	2,818,161.26	87.6%
Total	6,536,035.09	3,236,646.01	7,646,929.45	4,421,711.33	10,059,979.73	7,553,811.39	75.1%

EXPENDITURE TREND ANALYSIS

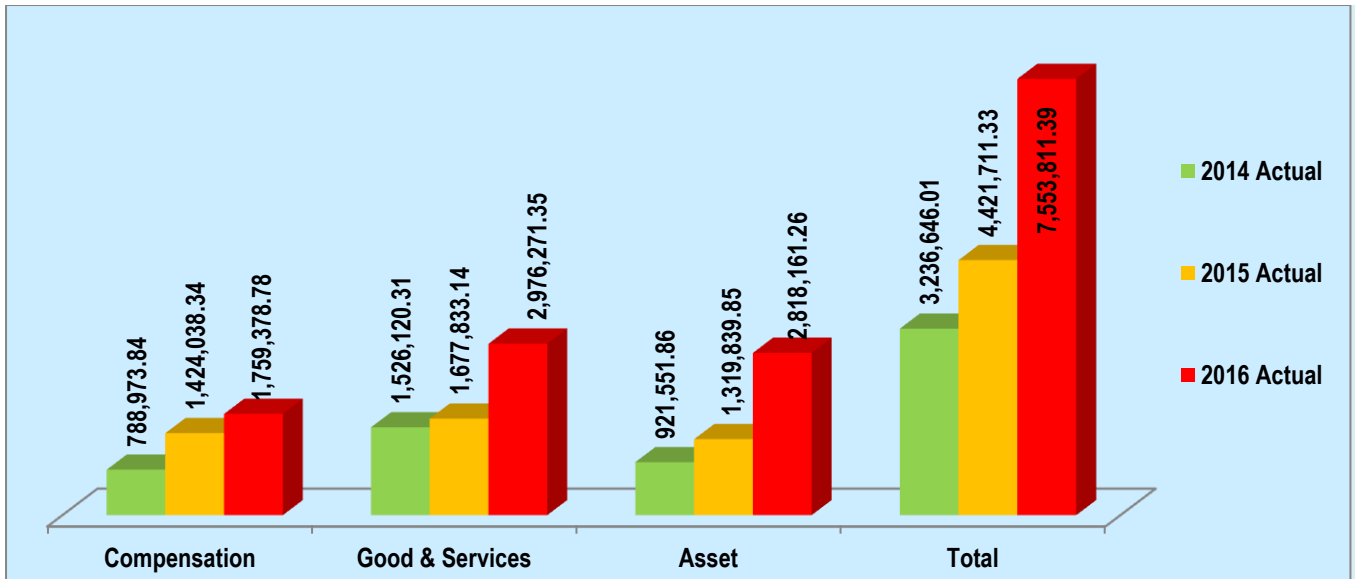
The Assembly's expenditure analysis generally reveals an increasing trend in spending over the 3-year period.

In 2014, a total of **GH¢788,973.84** was expended on Compensation of Employees whilst 2015 saw total compensation expenditure amounting to **GH¢1,424,038.34**; an increment of **80.5%** (**GH¢635,064.50**) over the same period in 2014. This was because of salary adjustments paid under the Single Spine Pay Policy. As at December, 2016 a total of **GH¢1,759,378.78** was paid as compensation, representing a **82.2%** of total compensation expenses for 2016

Expenditure on Goods and Services indicates an increasing trend from 2014 through to 2016. As at December, 2016, a total of **GH¢2,976,271.35** was spent on goods & services representing an increment of **77.4%** over that of 2015

An amount of **GH¢921,551.86** was expended in 2014 on Assets, while in 2015, a total of **GH¢1,319,839.85** was spent, representing an increment of approximately **43%**. As at December, 2016 total expenditure of **GH¢2,818,161.26** was recorded on Assets, representing an increase of **113.5%** over 2015 expenditure on Assets.

TOTAL EXPENDITURE TREND CHART FROM 2014 - 2016



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Finance Department
- Human Resource and Management Unit
- Planning, Budgeting and coordination (DPCU)

- Internal Audit Unit

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

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

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

Total staff strength to deliver the programme 99, which consists of; 20 on IGF payroll, 73 on Assembly’s GOG payroll and 6 on Controller and Accountant General’s Department (GOG) payroll

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

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year

				2017	2018	2019
Statutory and mandatory meetings organized	Number of general assembly meetings held	4	4	4	4	4
	Number of quarterly statutory sub-committee meetings held	20	20	20	20	20
	Number of ARIC meetings held	4	4	4	4	4
	Number of management meetings held	12	12	12	12	12
	Number of entity tender committee meeting held	4	4	4	4	4
	Number of quarterly budget committee meeting held	4	4	4	4	4
	Number of quarterly DPCU meetings held	4	4	4	4	4
Reports on operations and projects prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes
	Number of progress reports prepared	4	4	4	4	4
	Number of monitoring reports prepared	4	4	4	4	4
	Number of quarterly and annual internal audit report prepared	4	4	4	4	4
	Quarterly and annual composite budget implementation reports prepared	4	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	12	12	12	12
Developmental and operational plans and budgets prepared and submitted	Medium term development plan prepared	No	No	No	Yes	No
	Annual action plan prepared	Yes	Yes	Yes	Yes	Yes
	Number of procurement plan and updates prepared	5	5	5	5	5
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes
	Annual composite, supplementary and revised budgets prepared	Yes	Yes	Yes	Yes	Yes
	Number of training needs assessment plan prepared	1	1	1	1	1

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 71: 18 on IGF payroll and 53 on Assembly's (GOG) payroll.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Statutory and ordinary meetings organized	Number of general assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meetings held	20	20	20	20	20
	Number of ARIC meetings held	4	4	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	3	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Reports prepared and submitted	Quarterly composite administrative reports prepared	Yes	Yes	Yes	Yes	Yes
	Number of Annual composite administrative report prepared	1	1	1	1	1
	Number of Internal audit report prepared	4	4	4	4	4
Procurement plan prepared and implemented	Approved procurement plan	Yes	Yes	Yes	Yes	Yes
	Number of procurement plan and updates prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Total number of staff to deliver the sub-programme is 22: 14 on Assembly's (GOG) payroll and 6 on Controller and Accountant General's Department (GOG) payroll and 2 on IGF payroll

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (Aug.)	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
IGF mobilization and expenditure Improved	% growth in IGF	28.8%	10.4%	5%	5%	5%
	% of total IGF mobilized	94%	88%	100%	100%	100%
	% of total IGF expenditure	74%	65%	80%	85%	%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	12	12	12	12
	Number of annual accounts prepared and submitted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Revenue Collection		
Internal Management of Assembly		
Preparation of Financial Reports		

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Capacity of staff strengthened	Number of officials sponsored for local courses (including in house training)	45	61	100	108	108
	Number of appraised staff	168	169	175	179	179
	Number of promoted staff	13	2	91	122	135
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the Ghana Shared Growth and Development Agenda II (GSGDA). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

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

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

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

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 5: all on Assembly (GOG) payroll.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	No	No	Yes	Yes	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes
	Annual Composite and supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	4	4	4	4
	Number of progress reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of medium term and annual action plans	
Preparation of quarterly progress and composite budget implementation reports	
Preparation of annual composite and supplementary budgets	
Review composite budget (mid-year)	
Organising quarterly budget and DPCU meetings	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Promote effective and efficient legislation for local development

2. Budget Sub-Programme Description

The legislative Oversight sub-programme exists to enhance the performance of the statutory law-making body of the Assembly, which consist of Assembly Members. This sub-programme is cross-cutting and multi- sectoral and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. Funding for the sub-programme is mainly from the internally generated fund. The sub-programme seeks to benefit the ordinary citizen of the municipality. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhance the legislative functions of the Assembly	Number of General Assembly Meetings Organised	4	4	4	4	4
	Number of Executive Committee meetings Organised	4	4	4	4	4
	Number of Statutory Sub-Committee meetings Organised	4	4	4	4	4
	Number of Management meetings Organised	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on the provision of basic social infrastructure and services to the general public. The programme seeks to bridge the ‘yawning gap’ between the rural and urban areas in terms of access to basic infrastructure and services.

The Program will be delivered through the following departments and units:

- Department of Education, Youth and Sports
- Department of Social Welfare and Community Development
- Environmental Health Unit

The program has four (4) sub-programs which includes; education, youth and sports, public health services and management, environmental health and sanitation services, and social welfare and community services with key operations to:

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

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

Total staff strength to deliver the programme 103; 6 on IGF payroll, 97 on Assembly’s GOG payroll

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

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government. It is to ensuring that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development. The sub-programme will be delivered by the Ministry of Education and National Youth Authority through the educational directorate and the office of the National Youth Authority in Afigya Kwabre, with total staff strength of 54; all on Ministry of Education (GOG) payroll.

Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include; the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the general public.

The major challenge faced in the delivery of the sub-programme is delay in fund releases, logistical constraints and low staffing at the National Youth Authority

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Educational planning and supervision	% of management trained	68%	70%	80%	90%	95%
	% of schools monitored annually	65%	67%	75%	85%	95%
Enhanced supervision and monitoring and evaluation	Teacher attendance rate	89%	90%	92%	95%	98%
	Time of trade	55%	60%	75%	85%	95

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Information, Education and Communication	Construction of 1no. 3 Unit classroom block at Odumakyi
	Construction of 1no. 3 Unit classroom block Oyera
	Construction of KG block Essen & Kwamang
	Renovation of Classroom block
	Manufacture of Furniture for Schools

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To improve reproductive and adolescent health
- To bridge the equity gaps in geographical access to health services
- To equip facilities to deliver effective referral services

2. Budget Sub-Programme Description

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

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

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

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

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

Beneficiaries will include; the Assembly, Ministry of Health, Ghana Health Service and the general public.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD,

ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff) and low skilled delivery and postnatal care

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		24hrs	24hrs	24hrs	24hrs	24hrs
Conduct supportive supervision to health facilities	Number of supervision conducted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Conduct supportive supervision to CHPS Zones and outreach points	Number of supervision conducted	Monthly	Monthly	Monthly	Monthly	Monthly
Organize Large DHMT meetings	Number of core management Meetings	Monthly	Monthly	Monthly	Monthly	Monthly
Timely service delivery reporting	Reports submitted	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month	15th of the ensuing Month
Conduct School deworming exercise	Drugs distributed to school children	Once a year	Once a year	Once a year	Once a year	Once a year

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Furnishing of Health Center

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district
- To promote good personal hygiene for all food vendors in the district

2. Budget Sub-Programme Description

The sub-programme seeks to plan, implement and review urban and rural sanitation operations and projects within the municipality for the promotion of public health and safety.

The sub-programme mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Conducting meat inspection at the slaughter house
- Liaising with management for clearing and levelling of final refuse disposal site
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will also deliver infrastructural services such as the construction of toilet facilities in schools and communities within the district. Funding for delivering the sub-programme will be from GOG, DACF, IGF and Donor.

Beneficiaries will include the Assembly, Communities, Schools and Development Partners.

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 28; 22 on Assembly's (GOG) payroll and 6 on IGF payroll. Challenges confronting delivery of the sub-programme are the issue of inadequate labour force, lack of tools, equipment, funds and means of transportation for effective for effective performance.

3. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years	Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Led Total Sanitation Approach (CLTS) Implemented in the district	Number of households with improved latrines	930	1,508	1,680	1,787	1,805
Final disposal sites for solid waste in rural areas provided	Number of disposal sites	7	14	18	19	19
Provision of KVIP and Water closets	Public Latrines	87	92	94	95	95
Food vendors screening and licensing for those who are fit	Public education for food vendors	241	374	2,080	2,980	3890

Operations	Projects
Cleaning Materials	Construction of 1no. Aqua Privy toilet
Internal Management of Assembly	Evacuation of refuse

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Community

Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child and Family Welfare(CFW)	No. of public education conducted on CFW policy	8	10	20	25	36
	No. of CFW cases handled	22	28	44	50	62
Identification and monitoring of Day-care Centre's	No. of Days-Care Center's identified	34	47	30	25	20
	No. of Day-Care Centre's monitored	34	65	80	90	120
Assistance to persons with disabilities(PWDs)	No. of PWDs assisted financially	Gh¢294 84.5 to 50 persons	Gh¢326 86.8 to 67 persons	Gh¢700, 000	Gh¢800,00 0	Gh¢800,000
	No. of other forms of assistance PWDs	13	13	50	54	54
	No. of PWDs identified	54	43	43	45	50
Technical and Vocational Skills training provided to 25groups	No. of groups training	-	-	15	20	25
12 Communities mobilized and 6 self-help constructional projects initiated	No. of communities mobilized and self-help constructional projects initiated.	14	17	21	25	30
3 Sensitization programs on Domestic Violence held for women	No. of Sensitization programs held.	1	1	2	3	5
30 mass meeting held	No. of meetings held	32	36	40	43	48
Staff trained in public speaking , concept note/proposal and report writing and conflict resolution techniques	No. of training organized	-	1	-	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender Related Activities	
Internal Management of Assembly	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme will be delivered by the Town & Country with key operations to:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits
- Landscaping of principal streets in the municipal capital

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Education and sensitization	Number of education/forum/sensitization	8	8	12	12	12
Addressing Land Disputes/Complaints/Petitions	Number of days taken to address issues	14 days	14 days	10 days	10 days	10 days
Response to official correspondence from Land Sector Agencies and other institutions	14 days	10 days	10 days	7 days	7days	7 days
Statutory Planning meetings	Quarterly meetings held	4	4	4	4	4
Processing of Approved Applications	No. of days for processing of Applications	30 days	30 days	21 days	21 days	21 days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	Support for Street Naming
Internal Management of Organization	

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparing tender and contract documentation
- Supervision and reporting on all assembly and other government funded projects
- Preparing and vetting of payment certificates and organizing site meetings

The sub-programme will be funded by GOG, DACF, DDF, IGF, Donor support and will benefit the entire Afigya Kwabre community. The sub-programme will be delivered with total staff strength of 10; all on Assembly (GOG) payroll.

The major challenge faced in the delivery of the sub-programme includes; inadequate office accommodation and lack of vehicle for effective supervision.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Project cost estimates prepared	Number of draft designs, BOQ, tender and contract documents prepared	-	15	15	15	15
Number of mandatory meeting held	Number of site meetings held	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Quarterly projects reports and payment certificates prepared	Number of quarterly report prepared	4	4	4	4	4
Access to potable water increased	Number of small town water system constructed	0	6	10	12	12
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Undertake tendering operations	Construction of Community Centre at Swedru
Prepared operations and maintenance plan	Construction of 1No. Police Station at Taabuo
Update assets register	Procurement of Street Light, Poles and Accessories
Prepare payment certificates	Rehabilitation of 25km Feeder Road
Organise site and development planning meetings	Construction of office complex at Kodie (Lot 1)
	Construction of Bronkon and Besease Bridge

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Sub-Programme Description

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

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

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Major challenges include lack of logistics and money to carry out operations under the programme. The programme is delivered by 26 staff all on GOG Payroll.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To ensure food security and emergency preparedness
- To increase growth in incomes through the development of selected cash crops
- To increase production of the major food commodities through the use improved agricultural inputs and Good Agricultural Practices (GAPs).
- To promote sustainable environment, land and water management
- To promote the application of research, science and technology in the development of food and

2. Budget Sub-Programme Description

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers in engage in good agricultural practices. The sub-programme also seeks to promote the production of major food staples and livestock, facilitating farmers' access to improved planting materials and fertilizer inputs as well as value addition. The sub-programme will be delivered by the Department of Agriculture with support from the extension and veterinary units with key operations to:

- Exertions services and education
- Assisting farmers increase their yields and reducing post-harvest losses
- Developing and managing farmer based organizations (FBOs)
- Surveillance and management of disease and pests
- Ensuring food availability

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

Beneficiaries include; farmers, agro processors and marketers and the general public. The sub-programme will be delivered with total staff strength of 22; all on Assembly (GOG) payroll. The key issues include; Lack of funds from the Central Government (GOG and Service), since 2014 to date, Inadequate funds from the District Assembly, Climate changes issues affect farming, especially crop production, Inadequate improved planting materials, especially, rice and maize and high cost of inputs.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced the adoption of improved technologies by small holder farmers, to increase yields of maize and rice by 10%, 15% and 10% respectively annually	Percentage (%) increase in yields	30%	35%	40%	40%	40%
Reduced post-harvest losses along the maize and rice by 15%, 20% respectively through efficient storage annually	Percentage (%) decrease in yield loss	20	25	30	30	30
Reduced incidence of rice blast disease by 40% and increased yield by 30% annually	Percentage (%) increase and decrease respectively	40%/30	40%	40%	40%	40%
Increased in incomes of vegetable farmers by 15% through the use of improved seeds annually	Percentage (%) increase	15%	15%	20%	20%	20%
Agro processors increased productivity by 15% through the use of technological packages to increase productivity annually	Percentage (%) increase	15%	15%	20%	20%	20%
Increased consumption of locally fortified food with protein, Vit. A, iron and iodine by 20% annually	Percentage (%) increase	20%	20%	30%	30%	30%
Enhanced the adoption of improved technologies by small holder farmers, reduce inputs wastage and optimize yields by 20% by December, annually	Percentage (%) decrease	20	20	30	30	30
Incomes of 13 FBOs, other farm groups and individual farmers increased by 25% through non-traditional farming annually	Percentage (%) increase	25	25	30	30	30
Increased in income from poultry production by 25% through proper health management annually	% Reduction in mortality	30%	30%	40%	40%	40%
Carry out vaccination of 10000 sheep and goats against PPR by end of December, 2017	Number of sheep and goats vaccinated	1000	2500	10000	10000	10000
150 hardworking farmers identified and awarded annually as main and consolation award winners	Number of prospective awardees	150	150	200	200	200

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food Security	
Internal Management of Assembly	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation and job creation
- To enhance economic viability and competitiveness of the rural MSMEs

2. Budget Sub-Programme Description

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

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

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

The total staff under this Sub-programme is four (4). The key issues/challenges of the sub-programme are

- Late and sometimes failure to release approved budget
- Inadequate funding for planned Programme and activities
- Lack of funds for monitoring and evaluation for Programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of MSMEs business supported	8	18	22	28	30
	Number of MSMEs provided with training in record keeping	19	23	25	30	38
	Number of MSMEs trained in financial literacy program	41	46	55	58	60
	Number of women provided with Business Development Services	9	12	20	24	28
	Number of enterprises with access to business development services	36	47	54	62	70
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	7	11	25	30	38
Promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4
Promote tourism	Rehabilitate Kente production center	-	-	Rehabilitated	-	-
	Establish Municipal Tourism Development Board	-	-	Established	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Internal Management of Organisation	

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The programme will be funded by GOG, DACF and IGF. The collaborative units include the Ghana National Fire Service (GNFS) and the Ministry of Food and Agriculture (MOFA) and it is funded by the District Assembly. With staff strength of 22, the targeted beneficiaries are the communities in the district. The key challenge of the programme is the delay in release of funds.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the general public. Challenges faced in the delivery of the programme is the delay in release of funds.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Distribution of relief items to disaster victims	Disaster victims are resettled and relieved of their plight	40%	45%	55%	60%	60%
Capacity building of staff to undertake educational campaigns	Ability of staff to disseminate the correct information on disaster prevention	30%	30%	40%	45%	45%

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact Assessment Activities	

OUTLOOK FOR 2017

2017 Revenue Projections – IGF Only

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec	Projection	Projection	Projection
Rate	240,400.00	192,551.20	261,000.00	274,050.00	287,752.50
Fees	94,300.00	89,219.13	107,400.00	112,770.00	118,408.50
Fines	3,000.00	300.00	3,000.00	3,150.00	3,307.50
Licence	361,203.00	359,555.92	400,983.00	421,032.15	442,083.76
Land	305,000.00	246,030.00	305,000.00	320,250.00	336,262.50
Rent	118,240.00	98,115.00	5,240.00	5,502.00	5,777.10
Investment	0.00	0.00	115,000.00	120,750.00	126,787.50
Miscellaneous	1,000.00	1,642.10	1,000.00	1,050.00	1,102.50
Total	1,123,143.00	987,413.35	1,198,623.00	1,258,554.15	1,321,481.86

For 2017 financial year, the Afigya Kwabre District Assembly has projected a total of **One Million One Hundred and Ninety-Eight Thousand Six Hundred and Twenty-Three Ghana Cedis (GH¢1,198,623.00)** as revenue to be mobilized internally. **21.8%** of this projected revenue is to be mobilized from Rates, **9%** from Fees, **0.3%** from Fines, **33.5%** from Licenses, **25.4%** from Lands, **0.4%** from Rent, **9.6%** from Investment and **0.1%** from Miscellaneous. From the above data, it is clear that, the Assembly's strength in terms of local revenue generation lies heavily on Land, Rate and Licenses.

2017 REVENUE PROJECTIONS - ALL REVENUE SOURCES					
REVENUE SOURCES	2016 budget	Actual	2017	2018	2019
		As at Dec 2016			
Internally Generated Revenue	1,123,143.00	987,413.35	1,198,623.31	1,258,554.48	1,321,482.20
Compensation transfers(for decentralized departments)	1,946,995.87	1,579,093.48	2,186,204.71	2,295,514.95	2,410,290.69
Goods and services transfers(for decentralized departments)	51,365.96	9,878.00	38,409.81	40,330.30	40,330.30
DACF	5,157,649.70	3,488,367.95	4,651,855.58	4,884,448.36	5,128,670.78
DDF	707,753.00	0	880,794.00	880,794.00	880,794.00
School Feeding Programme	880,794.00	669,743.00	700,000.00	700,000.00	700,000.00
Other funds (BAC Donor fund)	192,278.20	0	75,000.00	-	-
TOTAL	10,059,980	6,734,496	9,730,887	10,059,642	10,481,568

The Afigya Kwabre District Assembly has projected a total revenue of **Nine Million, Seven Hundred and Thirty Thousand Eight Hundred and Eighty-Seven Ghana Cedis (GH¢9,730,887)** for the 2017 fiscal year to implement its operations and projects. Out of this, IGF is expected to contribute **(GH¢1,198,623)**, GOG Compensation **(GH¢1,946,995.87)**, DACF **(GH¢4,651,855.58)**, Goods & Services for Departments **(GH¢35,773.41)-0.4%**, DDF **(GH¢880,794)** and Other Funds **(GH¢75,000)**.

This breakdown suggests that, the 2017 Afigya Kwabre District Assembly's composite budget would to a large extent financed by GOG transfers; therefore, delays in releases would significantly affect the operations of the Assembly.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				
						Assembly's IGF	GOG	DACF	DDF/DONOR	TOTAL
1	Central Administration	1,108,797	1,917,535		3,026,332	967,853	917,703	1,079,976	60,800	3,026,332
2	Works department	163,201	1,076,000	625,000	1,864,201	89,000	163,201	1,387,000	225,000	1,864,201
3	Department of Agriculture	459,880	331,186		791,066	13,000	478,066	100,000	75,000	
4	Department of Social Welfare and community development	337,023	85,635		422,658	3,770	343,362	75,526		422,658
5	Legal									
6	Waste management	237,564	573,000	73,945	884,509	63,000	237,564	583,945		884,509
7	Feeder Roads		8,932	724,994	733,926	3,000	5,932	450,000	274,994	733,926
8	Budget & Rating									
9	Transport									
	Schedule 2									
10	Physical Planning	70,834	70,953		141,787	3,000	78,787	60,000		141,787
11	Trade & Industry		55,000		55,000	5,000		50,000		55,000
12	Education		817,527	790,000	1,607,527	27,000	700,000	560,527	320,000	1,607,527
13	Finance		30,000		30,000	24,000		6,000		30,000

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE										
	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				
						Assembly's IGF	GOG	DACF	DDF/DONOR	TOTAL
14	Health		18,881	150,000	168,881			168,881		168,881
15	NADMO		40,000	90,000	130,000			130,000		130,000
16	Natural Resource Conservation									
	TOTALS	2,377,299	5,024,649	2,453,939	9,855,887	1,198,623	2,924,615	4,651,856	955,794	9,730,887

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,377,299		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	55,000		
030101 1.1. Promote Agriculture Mechanisation	0	206,186		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	130,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	733,926		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	70,953		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	54,000		
051303 13.3 Accelerate provision of improved envntl sanitation facilities	0	646,945		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,607,527		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	168,882		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	80,297		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	3,564,535		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,730,887	30,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	5,339		
Grand Total ¢	9,730,887	9,730,887	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
272 01 01 001 26				
Central Administration, Administration (Assembly Office),	9,730,887.10	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	8,532,264.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,186,204.71	0.00	0.00	0.00
1331002 DACF - Assembly	3,851,855.58	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	738,409.81	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	819,994.00	0.00	0.00	0.00
Property income	686,240.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	240,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	150,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,240.00	0.00	0.00	0.00
Sales of goods and services	508,383.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	2,100.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar License	76,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,600.00	0.00	0.00	0.00
1422007 Liquor License	9,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	33,000.00	0.00	0.00	0.00
1422012 Kiosk License	110,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	33,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,600.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	828.00	0.00	0.00	0.00
1422030 Entertainment Centre	5.00	0.00	0.00	0.00
1422033 Stores	39,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422040	Bill Boards	15,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	2,400.00	0.00	0.00	0.00
1422044	Financial Institutions	3,600.00	0.00	0.00	0.00
1422053	Block Manufacturers	50.00	0.00	0.00	0.00
1422057	Private Schools	8,400.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	8,500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	9,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	15,000.00	0.00	0.00	0.00
1423001	Markets	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	100.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,400.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	45,000.00	0.00	0.00	0.00
1423007	Pounds	100.00	0.00	0.00	0.00
1423010	Export of Commodities	2,400.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423014	Dislodging Fees	100.00	0.00	0.00	0.00
1423015	Street Parking Fees	200.00	0.00	0.00	0.00
1423020	Professional Fees	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		3,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total		9,730,887.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabere District - Kodie	0	0	0	9,730,887	9,754,660	9,828,196
Central GoG Sources	0	0	0	2,924,615	2,946,477	2,953,861
Management and Administration	0	0	0	917,703	926,880	926,880
Infrastructure Delivery and Management	0	0	0	247,920	250,260	250,399
Social Services Delivery	0	0	0	1,043,362	1,046,732	1,053,795
Economic Development	0	0	0	478,066	482,665	482,847
Environmental and Sanitation Management	0	0	0	237,564	239,940	239,940
IGF-Retained Sources	0	0	0	1,198,623	1,200,534	1,210,609
Management and Administration	0	0	0	991,853	993,764	1,001,772
Infrastructure Delivery and Management	0	0	0	95,000	95,000	95,950
Social Services Delivery	0	0	0	30,770	30,770	31,078
Economic Development	0	0	0	18,000	18,000	18,180
Environmental and Sanitation Management	0	0	0	63,000	63,000	63,630
CF (MP) Sources	0	0	0	800,000	800,000	808,000
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
CF (Assembly) Sources	0	0	0	3,851,856	3,851,856	3,890,374
Management and Administration	0	0	0	1,085,976	1,085,976	1,096,836
Infrastructure Delivery and Management	0	0	0	1,097,000	1,097,000	1,107,970
Social Services Delivery	0	0	0	804,935	804,935	812,984
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	713,945	713,945	721,084
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	880,794	880,794	889,602
Management and Administration	0	0	0	60,800	60,800	61,408
Infrastructure Delivery and Management	0	0	0	499,994	499,994	504,994
Social Services Delivery	0	0	0	320,000	320,000	323,200
Grand Total	0	0	0	9,730,887	9,754,660	9,828,196

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabere District - Kodie	0	0	0	9,730,887	9,754,660	9,828,196
Management and Administration	0	0	0	3,056,332	3,067,420	3,086,895
SP1.1: General Administration	0	0	0	1,883,521	1,891,354	1,902,356
21 Compensation of employees [GFS]	0	0	0	783,278	791,111	791,111
211 Wages and Salaries	0	0	0	667,861	674,540	674,540
21110 Established Position	0	0	0	486,607	491,473	491,473
21111 Wages and salaries in cash [GFS]	0	0	0	75,694	76,451	76,451
21112 Wages and salaries in cash [GFS]	0	0	0	105,560	106,616	106,616
212 Social Contributions	0	0	0	115,417	116,571	116,571
21210 Actual social contributions [GFS]	0	0	0	115,417	116,571	116,571
22 Use of goods and services	0	0	0	1,065,243	1,065,243	1,075,895
221 Use of goods and services	0	0	0	1,065,243	1,065,243	1,075,895
22101 Materials - Office Supplies	0	0	0	304,816	304,816	307,865
22102 Utilities	0	0	0	30,900	30,900	31,209
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	363,000	363,000	366,630
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	110,527	110,527	111,632
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	244,403	246,547	246,847
21 Compensation of employees [GFS]	0	0	0	214,403	216,547	216,547
211 Wages and Salaries	0	0	0	214,403	216,547	216,547
21110 Established Position	0	0	0	214,403	216,547	216,547
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	523,588	524,547	528,824
21 Compensation of employees [GFS]	0	0	0	95,955	96,914	96,914
211 Wages and Salaries	0	0	0	95,955	96,914	96,914
21110 Established Position	0	0	0	95,955	96,914	96,914
22 Use of goods and services	0	0	0	377,633	377,633	381,409
221 Use of goods and services	0	0	0	377,633	377,633	381,409
22112 Emergency Services	0	0	0	377,633	377,633	381,409
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	225,500	225,500	227,755
22 Use of goods and services	0	0	0	217,500	217,500	219,675
221 Use of goods and services	0	0	0	217,500	217,500	219,675
22109 Special Services	0	0	0	200,500	200,500	202,505
22112 Emergency Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	179,320	179,471	181,113
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	60,800	60,800	61,408
263 To other general government units	0	0	0	60,800	60,800	61,408
26311 Re-Current	0	0	0	60,800	60,800	61,408
28 Other expense	0	0	0	23,359	23,359	23,592
282 Miscellaneous other expense	0	0	0	23,359	23,359	23,592
28210 General Expenses	0	0	0	23,359	23,359	23,592
Infrastructure Delivery and Management	0	0	0	2,739,914	2,742,254	2,767,313
SP2.1 Physical and Spatial Planning	0	0	0	141,787	142,496	143,205
21 Compensation of employees [GFS]	0	0	0	70,834	71,542	71,542
211 Wages and Salaries	0	0	0	62,685	63,312	63,312
21110 Established Position	0	0	0	62,685	63,312	63,312
212 Social Contributions	0	0	0	8,149	8,231	8,231
21210 Actual social contributions [GFS]	0	0	0	8,149	8,231	8,231
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
26 Grants	0	0	0	7,953	7,953	8,033
263 To other general government units	0	0	0	7,953	7,953	8,033
26311 Re-Current	0	0	0	7,953	7,953	8,033
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	2,598,126	2,599,758	2,624,108
21 Compensation of employees [GFS]	0	0	0	163,201	164,833	164,833
211 Wages and Salaries	0	0	0	144,425	145,870	145,870
21110 Established Position	0	0	0	144,425	145,870	145,870
212 Social Contributions	0	0	0	18,775	18,963	18,963
21210 Actual social contributions [GFS]	0	0	0	18,775	18,963	18,963

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	255,932	255,932	258,491
221 Use of goods and services	0	0	0	255,932	255,932	258,491
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,932	5,932	5,991
22106 Repairs - Maintenance	0	0	0	208,000	208,000	210,080
22108 Consulting Services	0	0	0	37,000	37,000	37,370
26 Grants	0	0	0	800,000	800,000	808,000
263 To other general government units	0	0	0	800,000	800,000	808,000
26321 Capital Transfers	0	0	0	800,000	800,000	808,000
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,353,994	1,353,994	1,367,534
311 Fixed assets	0	0	0	1,353,994	1,353,994	1,367,534
31111 Dwellings	0	0	0	225,000	225,000	227,250
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	724,994	724,994	732,244
31131 Infrastructure Assets	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	2,199,066	2,202,437	2,221,057
SP3.1 Education and Youth Development	0	0	0	1,607,527	1,607,527	1,623,602
22 Use of goods and services	0	0	0	807,527	807,527	815,602
221 Use of goods and services	0	0	0	807,527	807,527	815,602
22101 Materials - Office Supplies	0	0	0	807,527	807,527	815,602
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31112 Nonresidential buildings	0	0	0	790,000	790,000	797,900
SP3.2 Health Delivery	0	0	0	168,882	168,882	170,570
26 Grants	0	0	0	18,882	18,882	19,070
263 To other general government units	0	0	0	18,882	18,882	19,070
26311 Re-Current	0	0	0	18,882	18,882	19,070
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	422,658	426,028	426,885
21 Compensation of employees [GFS]	0	0	0	337,023	340,393	340,393
211 Wages and Salaries	0	0	0	298,250	301,233	301,233
21110 Established Position	0	0	0	298,250	301,233	301,233
212 Social Contributions	0	0	0	38,773	39,160	39,160
21210 Actual social contributions [GFS]	0	0	0	38,773	39,160	39,160

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	7,109	7,109	7,180
221 Use of goods and services	0	0	0	7,109	7,109	7,180
22101 Materials - Office Supplies	0	0	0	3,770	3,770	3,808
22107 Training - Seminars - Conferences	0	0	0	3,339	3,339	3,372
26 Grants	0	0	0	75,527	75,527	76,282
263 To other general government units	0	0	0	75,527	75,527	76,282
26311 Re-Current	0	0	0	75,527	75,527	76,282
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	721,066	725,665	728,277
SP4.1 Trade, Tourism and Industrial development	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	55,000	55,000	55,550
SP4.2 Agricultural Development	0	0	0	666,066	670,665	672,727
21 Compensation of employees [GFS]	0	0	0	459,880	464,479	464,479
211 Wages and Salaries	0	0	0	406,974	411,043	411,043
21110 Established Position	0	0	0	406,974	411,043	411,043
212 Social Contributions	0	0	0	52,907	53,436	53,436
21210 Actual social contributions [GFS]	0	0	0	52,907	53,436	53,436
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	93,186	93,186	94,118
263 To other general government units	0	0	0	93,186	93,186	94,118
26311 Re-Current	0	0	0	18,186	18,186	18,368
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	1,014,509	1,016,885	1,024,654
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	884,509	886,885	893,354
21 Compensation of employees [GFS]	0	0	0	237,564	239,940	239,940
211 Wages and Salaries	0	0	0	210,234	212,336	212,336
21110 Established Position	0	0	0	210,234	212,336	212,336
212 Social Contributions	0	0	0	27,330	27,604	27,604
21210 Actual social contributions [GFS]	0	0	0	27,330	27,604	27,604
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	360,000	360,000	363,600
263 To other general government units	0	0	0	360,000	360,000	363,600
26311 Re-Current	0	0	0	360,000	360,000	363,600
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	73,945	73,945	74,684
311 Fixed assets	0	0	0	73,945	73,945	74,684
31113 Other structures	0	0	0	73,945	73,945	74,684
Grand Total	0	0	0	9,730,887	9,754,660	9,828,196

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Afigya-Kwabere District - Kodie	2,186,205	3,806,320	1,583,945	7,576,470	191,094	953,529	54,000	1,198,623	0	0	0	135,800	819,994	955,794	9,730,887
Management and Administration	917,703	1,085,976	0	2,003,679	191,094	800,759	0	991,853	0	0	0	60,800	0	60,800	3,056,332
Central Administration	917,703	1,079,976	0	1,997,679	191,094	776,759	0	967,853	0	0	0	60,800	0	60,800	3,026,332
Administration (Assembly Office)	917,703	1,079,976	0	1,997,679	191,094	776,759	0	967,853	0	0	0	60,800	0	60,800	3,026,332
Finance	0	6,000	0	6,000	0	24,000	0	24,000	0	0	0	0	0	0	30,000
	0	6,000	0	6,000	0	24,000	0	24,000	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	234,035	1,110,885	800,000	2,144,920	0	41,000	54,000	95,000	0	0	0	0	499,994	499,994	2,739,914
Physical Planning	70,834	67,953	0	138,787	0	3,000	0	3,000	0	0	0	0	0	0	141,787
Office of Departmental Head	70,834	0	0	70,834	0	0	0	0	0	0	0	0	0	0	70,834
Town and Country Planning	0	67,953	0	67,953	0	3,000	0	3,000	0	0	0	0	0	0	70,953
Works	163,201	1,042,932	800,000	2,006,132	0	38,000	54,000	92,000	0	0	0	0	499,994	499,994	2,598,126
Office of Departmental Head	163,201	1,037,000	350,000	1,550,201	0	35,000	0	35,000	0	0	0	0	225,000	225,000	1,810,201
Water	0	0	0	0	0	0	54,000	54,000	0	0	0	0	0	0	54,000
Feeder Roads	0	5,932	450,000	455,932	0	3,000	0	3,000	0	0	0	0	274,994	274,994	733,926
Social Services Delivery	337,023	891,274	620,000	1,848,296	0	30,770	0	30,770	0	0	0	0	320,000	320,000	2,199,066
Education, Youth and Sports	0	790,527	470,000	1,260,527	0	27,000	0	27,000	0	0	0	0	320,000	320,000	1,607,527
Office of Departmental Head	0	790,527	470,000	1,260,527	0	27,000	0	27,000	0	0	0	0	320,000	320,000	1,607,527
Health	0	18,882	150,000	168,882	0	0	0	0	0	0	0	0	0	0	168,882
Hospital services	0	18,882	150,000	168,882	0	0	0	0	0	0	0	0	0	0	168,882
Social Welfare & Community Development	337,023	81,866	0	418,888	0	3,770	0	3,770	0	0	0	0	0	0	422,658
Office of Departmental Head	337,023	0	0	337,023	0	0	0	0	0	0	0	0	0	0	337,023
Social Welfare	0	78,527	0	78,527	0	1,770	0	1,770	0	0	0	0	0	0	80,297
Community Development	0	3,339	0	3,339	0	2,000	0	2,000	0	0	0	0	0	0	5,339
Economic Development	459,880	168,186	0	628,066	0	18,000	0	18,000	0	0	0	75,000	0	75,000	721,066
Agriculture	459,880	118,186	0	578,066	0	13,000	0	13,000	0	0	0	75,000	0	75,000	666,066
	459,880	118,186	0	578,066	0	13,000	0	13,000	0	0	0	75,000	0	75,000	666,066
Trade, Industry and Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
Environmental and Sanitation Management	237,564	550,000	163,945	951,509	0	63,000	0	63,000	0	0	0	0	0	0	0	1,014,509
Health	237,564	510,000	73,945	821,509	0	63,000	0	63,000	0	0	0	0	0	0	0	884,509
Environmental Health Unit	237,564	510,000	73,945	821,509	0	63,000	0	63,000	0	0	0	0	0	0	0	884,509
Disaster Prevention	0	40,000	90,000	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
	0	40,000	90,000	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	917,703
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]							917,703
Objective	000000	Compensation of Employees					917,703
Program	910001	Management and Administration					917,703
Sub-Program	9100011	SP1.1: General Administration					592,184
Operation	000000		0.0	0.0	0.0	592,184	
Wages and Salaries							486,607
	2111001	Established Post					486,607
Social Contributions							105,576
	2121001	13% SSF Contribution					105,576
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					214,403
Operation	000000		0.0	0.0	0.0	214,403	
Wages and Salaries							214,403
	2111001	Established Post					214,403
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					95,955
Operation	000000		0.0	0.0	0.0	95,955	
Wages and Salaries							95,955
	2111001	Established Post					95,955
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	967,853		
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]							191,094		
Objective	000000	Compensation of Employees					191,094		
Program	910001	Management and Administration					191,094		
Sub-Program	9100011	SP1.1: General Administration					191,094		
Operation	000000		0.0	0.0	0.0	191,094			
Wages and Salaries							181,254		
	2111102	Monthly paid & casual labour					75,694		
	2111203	Car Maintenance Allowance					2,000		
	2111225	Commissions					50,000		
	2111234	Fuel Allowance					27,560		
	2111243	Transfer Grants					20,000		
	2111248	Special Allowance/Honorarium					6,000		
Social Contributions							9,840		
	2121001	13% SSF Contribution					9,840		
Use of goods and services							728,400		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					728,400		
Program	910001	Management and Administration					728,400		
Sub-Program	9100011	SP1.1: General Administration					580,900		
Operation	727201	Internal management of the organisation				1.0	1.0	1.0	156,900
Use of goods and services							156,900		
	2210101	Printed Material & Stationery					50,000		
	2210102	Office Facilities, Supplies & Accessories					18,000		
	2210103	Refreshment Items					15,000		
	2210113	Feeding Cost					33,000		
	2210201	Electricity charges					13,000		
	2210202	Water					3,600		
	2210203	Telecommunications					13,000		
	2210204	Postal Charges					1,300		
	2211101	Bank Charges					10,000		
Operation	727202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	369,000
Use of goods and services							369,000		
	2210502	Maintenance & Repairs - Official Vehicles					130,000		
	2210505	Running Cost - Official Vehicles					102,000		
	2210509	Other Travel & Transportation					106,000		
	2210602	Repairs of Residential Buildings					7,000		
	2210603	Repairs of Office Buildings					8,000		
	2210604	Maintenance of Furniture & Fixtures					5,000		
	2210605	Maintenance of Machinery & Plant					8,000		
	2210611	Markets					3,000		
Operation	727206	Protocol Services				1.0	1.0	1.0	40,000
Use of goods and services							40,000		
	2210404	Hotel Accommodations					15,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210505 Running Cost - Official Vehicles						25,000
Operation	727207	Publication, campaigns and programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education & Sensitization						15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				117,500
Operation	727205	Legal and Administrative Framework Reviews	1.0	1.0	1.0	117,500
Use of goods and services						117,500
2210905 Assembly Members Sitings All						102,500
2210906 Unit Committee/T. C. M. Allow						8,000
2211204 Security Forces Contingency (election)						7,000
Sub-Program	9100015	SP1.5: Human Resource Management				30,000
Operation	727203	Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210706 Library & Subscription						8,000
2210710 Staff Development						22,000
Other expense						48,359
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				48,359
Program	910001	Management and Administration				48,359
Sub-Program	9100011	SP1.1: General Administration				25,000
Operation	727201	Internal management of the organisation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821002 Professional fees						5,000
Operation	727206	Protocol Services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Sub-Program	9100015	SP1.5: Human Resource Management				23,359
Operation	727203	Personnel and Staff Management	1.0	1.0	1.0	23,359
Miscellaneous other expense						23,359
2821008 Awards & Rewards						23,359

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,079,976
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							1,011,976
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,011,976
Program	910001	Management and Administration					1,011,976
Sub-Program	9100011	SP1.1: General Administration					484,343
Operation	727201	Internal management of the organisation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2211304 Insurance-Official Vehicles							50,000
Operation	727202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210401 Office Accommodations							30,000
2210402 Residential Accommodations							20,000
Operation	727207	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Operation	727209	Policies and Programme Review Activities	1.0	1.0	1.0		364,343
Use of goods and services							364,343
2210108 Construction Material							188,816
2210701 Training Materials							75,527
2210909 Operational Enhancement Expenses							100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					377,633
Operation	727204	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		377,633
Use of goods and services							377,633
2211202 Refurbishment Contingency							377,633
Sub-Program	9100014	SP1.4: Legislative Oversight					100,000
Operation	727205	Legal and Administrative Framework Reviews	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							90,000
2211204 Security Forces Contingency (election)							10,000
Sub-Program	9100015	SP1.5: Human Resource Management					50,000
Operation	727203	Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Other expense							68,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					68,000
Program	910001	Management and Administration					68,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	727206	Protocol Services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				50,000
Operation	727204	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821006 Other Charges				20,000
Operation	727208	Budget Preparation	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821006 Other Charges				30,000
Sub-Program	9100014	SP1.4: Legislative Oversight				8,000
Operation	727205	Legal and Administrative Framework Reviews	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821007 Court Expenses				8,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			60,800
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				
Grants						60,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,800
Program	910001	Management and Administration				60,800
Sub-Program	9100015	SP1.5: Human Resource Management				60,800
Operation	727203	Personnel and Staff Management	1.0	1.0	1.0	60,800
		To other general government units				60,800
		2631106 DDF Capacity Building Grants				60,800
Total Cost Centre						3,026,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				24,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2720200001	Afigya-Kwabere District - Kodie Finance Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							24,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					24,000
Program	910001	Management and Administration					24,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					24,000
Operation	727210	Preparation of Financial Reports	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210110 Specialised Stock							10,000
2210112 Uniform and Protective Clothing							7,000
2210509 Other Travel & Transportation							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2720200001	Afigya-Kwabere District - Kodie Finance Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							6,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					6,000
Program	910001	Management and Administration					6,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					6,000
Operation	727210	Preparation of Financial Reports	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210706 Library & Subscription							6,000
Total Cost Centre							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	700,000
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	700,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			700,000	
Program	910003	Social Services Delivery			700,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			700,000	
Operation	727212	Information, Education and Communication	1.0	1.0	1.0	700,000

Use of goods and services						700,000
2210113	Feeding Cost					700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	27,000
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	17,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			17,000	
Program	910003	Social Services Delivery			17,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			17,000	
Operation	727212	Information, Education and Communication	1.0	1.0	1.0	17,000

Use of goods and services						17,000
2210117	Teaching & Learning Materials					12,000
2210118	Sports, Recreational & Cultural Materials					5,000

				Other expense	10,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			10,000	
Program	910003	Social Services Delivery			10,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			10,000	
Operation	727212	Information, Education and Communication	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821012	Scholarship/Awards					10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				560,527
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							90,527
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					90,527
Program	910003	Social Services Delivery					90,527
Sub-Program	9100031	SP3.1 Education and Youth Development					90,527
Operation	727212	Information, Education and Communication	1.0	1.0	1.0		90,527
Use of goods and services							90,527
2210117 Teaching & Learning Materials							75,527
2210118 Sports, Recreational & Cultural Materials							15,000
Non Financial Assets							470,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					470,000
Program	910003	Social Services Delivery					470,000
Sub-Program	9100031	SP3.1 Education and Youth Development					470,000
Project	727211	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		470,000
Fixed assets							470,000
3111256 WIP School Buildings							470,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				320,000
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					
Non Financial Assets							320,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					320,000
Program	910003	Social Services Delivery					320,000
Sub-Program	9100031	SP3.1 Education and Youth Development					320,000
Project	727211	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111256 WIP School Buildings							320,000
Total Cost Centre							1,607,527

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	237,564
Function Code	70740	Public health services		
Organisation	2720402001	Afigya-Kwabere District - Kodie_Health_Environmental Health Unit_Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Compensation of employees [GFS]	237,564	
Objective	000000	Compensation of Employees			237,564	
Program	910005	Environmental and Sanitation Management			237,564	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			237,564	
Operation	000000		0.0	0.0	0.0	237,564

Wages and Salaries					210,234
2111001	Established Post				210,234
Social Contributions					27,330
2121001	13% SSF Contribution				27,330

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	63,000
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	58,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			58,000	
Program	910005	Environmental and Sanitation Management			58,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			58,000	
Operation	727213	Cleaning and General Services	1.0	1.0	1.0	58,000

Use of goods and services					58,000
2210104	Medical Supplies				30,000
2210202	Water				2,000
2210301	Cleaning Materials				20,000
2210612	Public Toilets				3,000
2210616	Sanitary Sites				3,000

				Social benefits [GFS]	5,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			5,000	
Program	910005	Environmental and Sanitation Management			5,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			5,000	
Operation	727213	Cleaning and General Services	1.0	1.0	1.0	5,000

Employer social benefits					5,000
2731103	Refund of Medical Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	583,945
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							30,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					30,000
Operation	727213	Cleaning and General Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210202 Water							30,000
Grants							360,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					360,000
Program	910005	Environmental and Sanitation Management					360,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					360,000
Operation	727213	Cleaning and General Services	1.0	1.0	1.0	360,000	
To other general government units							360,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund							360,000
Other expense							120,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					120,000
Program	910005	Environmental and Sanitation Management					120,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					120,000
Operation	727213	Cleaning and General Services	1.0	1.0	1.0	120,000	
Miscellaneous other expense							120,000
2821017 Refuse Lifting Expenses							120,000
Non Financial Assets							73,945
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					73,945
Program	910005	Environmental and Sanitation Management					73,945
Sub-Program	9100052	SP5.2 Natural Resource Conservation					73,945
Project	727214	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	73,945	
Fixed assets							73,945
3111353 WIP Toilets							73,945
Total Cost Centre							884,509

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	168,882
Function Code	70731	General hospital services (IS)					
Organisation	2720403001	Afigya-Kwabere District - Kodie Health Hospital services Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Grants							18,882
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					18,882
Program	910003	Social Services Delivery					18,882
Sub-Program	9100032	SP3.2 Health Delivery					18,882
Operation	727215	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	18,882	
To other general government units							18,882
2631101 Domestic Statutory Payments - District Assemblies Common Fund							18,882
Non Financial Assets							150,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100032	SP3.2 Health Delivery					150,000
Project	727216	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3113108 Furniture and Fittings							150,000
Total Cost Centre							168,882

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>			478,066
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Compensation of employees [GFS]							459,880
Objective	000000	Compensation of Employees					459,880
Program	910004	Economic Development					459,880
Sub-Program	9100042	SP4.2 Agricultural Development					459,880
Operation	000000			0.0	0.0	0.0	459,880
Wages and Salaries							406,974
2111001 Established Post							406,974
Social Contributions							52,907
2121001 13% SSF Contribution							52,907
Grants							18,186
Objective	030101	1.1. Promote Agriculture Mechanisation					18,186
Program	910004	Economic Development					18,186
Sub-Program	9100042	SP4.2 Agricultural Development					18,186
Operation	727217	Food Security		1.0	1.0	1.0	18,186
To other general government units							18,186
2631103 Domestic Discretionary Payments - Transfers to MMDAs							18,186
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>			13,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							13,000
Objective	030101	1.1. Promote Agriculture Mechanisation					13,000
Program	910004	Economic Development					13,000
Sub-Program	9100042	SP4.2 Agricultural Development					13,000
Operation	727218	Internal management of the organisation		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210101 Printed Material & Stationery							5,000
2210505 Running Cost - Official Vehicles							8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							30,000
Objective	030101	1.1. Promote Agriculture Mechanisation					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Operation	727217	Food Security	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							70,000
Objective	030101	1.1. Promote Agriculture Mechanisation					70,000
Program	910004	Economic Development					70,000
Sub-Program	9100042	SP4.2 Agricultural Development					70,000
Operation	727217	Food Security	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821006 Other Charges							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabere District - Kodie_Agriculture Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Grants							75,000
Objective	030101	1.1. Promote Agriculture Mechanisation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	727217	Food Security	1.0	1.0	1.0	75,000	
To other general government units							75,000
2632106 Donor support capital projects							75,000
Total Cost Centre							666,066

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	70,834	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2720701001	Afigya-Kwabere District - Kodie Physical Planning Office of Departmental Head Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Compensation of employees [GFS]				70,834	
Objective	000000	Compensation of Employees		70,834	
Program	910002	Infrastructure Delivery and Management		70,834	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		70,834	
Operation	000000	0.0	0.0	0.0	70,834
Wages and Salaries				62,685	
2111001 Established Post				62,685	
Social Contributions				8,149	
2121001 13% SSF Contribution				8,149	
Total Cost Centre				70,834	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
							Grants
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	727219	Planning and Policy Formulation	1.0	1.0	1.0	7,953	
To other general government units							7,953
2631103 Domestic Discretionary Payments - Transfers to MMDAs							7,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
							Use of goods and services
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					3,000
Program	910002	Infrastructure Delivery and Management					3,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					3,000
Operation	727220	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720702001	Afigya-Kwabere District - Kodie Physical Planning Town and Country Planning Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
							Other expense
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Operation	727219	Planning and Policy Formulation	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
Total Cost Centre							70,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	337,023	
Function Code	70620	Community Development			
Organisation	2720801001	Afigya-Kwabere District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			
Compensation of employees [GFS]				337,023	
Objective	000000	Compensation of Employees		337,023	
Program	910003	Social Services Delivery		337,023	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		337,023	
Operation	000000	0.0	0.0	0.0	337,023
Wages and Salaries				298,250	
2111001 Established Post				298,250	
Social Contributions				38,773	
2121001 13% SSF Contribution				38,773	
Total Cost Centre				337,023	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,339
Function Code	70620	Community Development					
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							3,339
Objective	071101	11.1. Address equity gaps in the provision of quality social services					3,339
Program	910003	Social Services Delivery					3,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,339
Operation	727223	Information, Education and Communication	1.0	1.0	1.0		3,339
Use of goods and services							3,339
2210711 Public Education & Sensitization							3,339
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2720803001	Afigya-Kwabere District - Kodie Social Welfare & Community Development Community Development_Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							2,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	727224	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Total Cost Centre							5,339

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	163,201
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Compensation of employees [GFS]	163,201	
Objective	000000	Compensation of Employees			163,201	
Program	910002	Infrastructure Delivery and Management			163,201	
Sub-Program	9100022	SP2.2 Infrastructure Development			163,201	
Operation	000000		0.0	0.0	0.0	163,201

Wages and Salaries					144,425
2111001	Established Post				144,425
Social Contributions					18,775
2121001	13% SSF Contribution				18,775

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619100	Afigya-Kwabere - Kodie		

				Use of goods and services	10,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			10,000	
Program	910002	Infrastructure Delivery and Management			10,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			10,000	
Operation	727226	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210617	Street Lights/Traffic Lights				5,000	
Operation	727227	Internal management of the organisation	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material & Stationery				5,000

				Other expense	25,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			25,000	
Program	910002	Infrastructure Delivery and Management			25,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			25,000	
Operation	727226	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,000

Miscellaneous other expense					25,000
2821006	Other Charges				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	Total By Fund Source		800,000
Function Code	70610	Housing development			
Organisation	2721001001	Afigya-Kwabere District - Kodie_Works_Office of Departmental Head_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			

				Grants		800,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				800,000
Program	910002	Infrastructure Delivery and Management				800,000
Sub-Program	9100022	SP2.2 Infrastructure Development				800,000
Operation	727226	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	800,000

To other general government units					800,000
2632102 MP capital development projects					800,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source		587,000
Function Code	70610	Housing development			
Organisation	2721001001	Afigya-Kwabere District - Kodie_Works_Office of Departmental Head_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			

				Use of goods and services		237,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				237,000
Program	910002	Infrastructure Delivery and Management				237,000
Sub-Program	9100022	SP2.2 Infrastructure Development				237,000
Operation	727226	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	237,000

Use of goods and services					237,000
2210617 Street Lights/Traffic Lights					200,000
2210801 Local Consultants Fees					37,000

				Non Financial Assets		350,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				350,000
Program	910002	Infrastructure Delivery and Management				350,000
Sub-Program	9100022	SP2.2 Infrastructure Development				350,000
Project	727225	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	350,000

Fixed assets					350,000
3111255 WIP Office Buildings					350,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	225,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabere District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619100	Afigya-Kwabere - Kodie					
Non Financial Assets						225,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					225,000
Program	910002	Infrastructure Delivery and Management					225,000
Sub-Program	9100022	SP2.2 Infrastructure Development					225,000
Project	727225	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	225,000
Fixed assets						225,000	
	3111157	WIP Palace					225,000
Total Cost Centre						1,810,201	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			54,000
Function Code	70630	Water supply				
Organisation	2721003001	Afigya-Kwabere District - Kodie_Works_Water_Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie				
Non Financial Assets						54,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				54,000
Program	910002	Infrastructure Delivery and Management				54,000
Sub-Program	9100022	SP2.2 Infrastructure Development				54,000
Project	727228	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	54,000
Fixed assets						54,000
3113162 WIP Water Systems						54,000
Total Cost Centre						54,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		5,932
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		5,932
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				5,932
Program	910002	Infrastructure Delivery and Management				5,932
Sub-Program	9100022	SP2.2 Infrastructure Development				5,932
Operation	727230	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,932

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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		3,000
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		3,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				3,000
Program	910002	Infrastructure Delivery and Management				3,000
Sub-Program	9100022	SP2.2 Infrastructure Development				3,000
Operation	727230	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210601 Roads, Driveways & Grounds				3,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		450,000
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti			
Location Code	0619100	Afigya-Kwabere - Kodie			

				Non Financial Assets		450,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				450,000
Program	910002	Infrastructure Delivery and Management				450,000
Sub-Program	9100022	SP2.2 Infrastructure Development				450,000
Project	727229	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	450,000

Fixed assets				450,000
3111358 WIP Bridges				350,000
3111360 WIP Feeder Roads				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70451	Road transport					274,994	
Organisation	2721004001	Afigya-Kwabere District - Kodie_Works_Feeder Roads_Ashanti						
Location Code	0619100	Afigya-Kwabere - Kodie						
Non Financial Assets							274,994	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					274,994	
Program	910002	Infrastructure Delivery and Management					274,994	
Sub-Program	9100022	SP2.2 Infrastructure Development					274,994	
Project	727229	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	274,994
Fixed assets							274,994	
3111358 WIP Bridges							274,994	
<i>Total Cost Centre</i>							733,926	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabere District - Kodie_Trade, Industry and Tourism_Office of Departmental Head	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							5,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	727231	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210910 Trade Promotion / Exhibition expenses							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabere District - Kodie_Trade, Industry and Tourism_Office of Departmental Head	Ashanti				
Location Code	0619100	Afigya-Kwabere - Kodie					
Use of goods and services							50,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					50,000
Operation	727231	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210910 Trade Promotion / Exhibition expenses							50,000
Total Cost Centre							55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	130,000
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							40,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Operation	727233	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210119 Household Items							40,000
Non Financial Assets							90,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					90,000
Program	910005	Environmental and Sanitation Management					90,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					90,000
Project	727232	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111255 WIP Office Buildings							80,000
3112105 Motor Bike, bicycles etc							10,000
Total Cost Centre							130,000
Total Vote							9,730,887

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afigya-Kwabere District - Kodie	2,186,205	3,806,320	1,583,945	7,576,470	191,094	953,529	54,000	1,198,623	0	0	0	135,800	819,994	955,794	9,730,887
Management and Administration	917,703	1,085,976	0	2,003,679	191,094	800,759	0	991,853	0	0	0	60,800	0	60,800	3,056,332
SP1.1: General Administration	592,184	494,343	0	1,086,527	191,094	605,900	0	796,994	0	0	0	0	0	0	1,883,521
SP1.2: Finance and Revenue Mobilization	214,403	6,000	0	220,403	0	24,000	0	24,000	0	0	0	0	0	0	244,403
SP1.3: Planning, Budgeting and Coordination	95,955	427,633	0	523,588	0	0	0	0	0	0	0	0	0	0	523,588
SP1.4: Legislative Oversight	0	108,000	0	108,000	0	117,500	0	117,500	0	0	0	0	0	0	225,500
SP1.5: Human Resource Management	15,161	50,000	0	65,161	0	53,359	0	53,359	0	0	0	60,800	0	60,800	179,320
Infrastructure Delivery and Management	234,035	1,110,885	800,000	2,144,920	0	41,000	54,000	95,000	0	0	0	0	499,994	499,994	2,739,914
SP2.1 Physical and Spatial Planning	70,834	67,953	0	138,787	0	3,000	0	3,000	0	0	0	0	0	0	141,787
SP2.2 Infrastructure Development	163,201	1,042,932	800,000	2,006,132	0	38,000	54,000	92,000	0	0	0	0	499,994	499,994	2,598,126
Social Services Delivery	337,023	891,274	620,000	1,848,296	0	30,770	0	30,770	0	0	0	0	320,000	320,000	2,199,066
SP3.1 Education and Youth Development	0	790,527	470,000	1,260,527	0	27,000	0	27,000	0	0	0	0	320,000	320,000	1,607,527
SP3.2 Health Delivery	0	18,882	150,000	168,882	0	0	0	0	0	0	0	0	0	0	168,882
SP3.3 Social Welfare and Community Development	337,023	81,866	0	418,888	0	3,770	0	3,770	0	0	0	0	0	0	422,658
Economic Development	459,880	168,186	0	628,066	0	18,000	0	18,000	0	0	0	75,000	0	75,000	721,066
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP4.2 Agricultural Development	459,880	118,186	0	578,066	0	13,000	0	13,000	0	0	0	75,000	0	75,000	666,066
Environmental and Sanitation Management	237,564	550,000	163,945	951,509	0	63,000	0	63,000	0	0	0	0	0	0	1,014,509
SP5.1 Disaster prevention and Management	0	40,000	90,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000
SP5.2 Natural Resource Conservation	237,564	510,000	73,945	821,509	0	63,000	0	63,000	0	0	0	0	0	0	884,509

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabere District - Kodie	0	0	0	2,457,939	2,457,939	2,482,518
Infrastructure Delivery and Management	0	0	0	1,353,994	1,353,994	1,367,534
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	575,000	575,000	580,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	54,000	54,000	54,540
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	724,994	724,994	732,244
Social Services Delivery	0	0	0	940,000	940,000	949,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	790,000	790,000	797,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	163,945	163,945	165,584
<i>Evaluation and Impact Assessment Activities</i>	0	0	0	90,000	90,000	90,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	73,945	73,945	74,684
Grand Total	0	0	0	2,457,939	2,457,939	2,482,518