



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KWABRE EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II Policy Objectives that are relevant to the Kwabre East District Assembly are as follows:

1. Enhance Revenue Performance of the Assembly
2. Improve upon Infrastructural Facilities in the District
3. Improve Access to Sanitation Facilities in the District
4. Enhance District Spatial Development and Management
5. Improve Access to Quality Education
6. Make Quality Health Care more Accessible
7. Improve upon the Living Conditions of the Vulnerable and the Excluded
8. Increase Agricultural Production and Sustain the Environment
9. Support the Private Sector for Job Creation
10. Provide the Necessary Conditions for Effective Service Delivery.

2. GOAL

The goal of Kwabre East District Assembly is to ensure that all people in the District have access to basic social services such as health care, education and to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society.

VISION

The vision of the Kwabre East District Assembly is to achieve an improved quality of life of the citizens through a sustainable local economic development and effective service delivery

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Coordinating Council, development

plans to the National Development Planning Commission for approval and budgets of the District to the Ministry of Finance for approval.

- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment of the District.
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 and any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Effective And Efficient Resource Mobilization Ensured ; Internal Revenue Generation And Resource Management	Percentage achieved in the IGF	2015	78.6%	2016	37.70 %	2017	100%
	Percentage achieved in the Grants/other transfer	2015	59.84%	2016	36.17 %	2017	75%
Infrastructural Facilities Improved.	kilometres of feeder roads rehabilitated	2015	25km	2016	25km	2017	30km
	Number of storm drains and Culverts constructed/Rehabilitated	2015	6	2016	6	2017	7
	Number of Drains desilted	2015	10	2016	10	2017	15
Environmental Sanitation Improved	Number of Refuse Dumps Evacuated	2015	1	2016	2	2017	5
	Number of Aqua Privy Toilet constructed or rehabilitated	2015	14	2016	14	2017	20
	Number of Landfill Sites acquired	2015	0	2016	0	2017	1
	Number of Clean-up exercises organised.	2015	12	2016	8	2017	12
District Spatial Development and Management Enhanced	Number of public education on proper land use organised	2015	6	2016	7	2017	10
	Number of building permits applications processed and approved	2015	148	2016	213	2017	270
	Number of Planning Schemes prepared and approved	2015	1	2016	1	2017	3
Access to Quality Education Improved	Number of school blocks and teachers' quarters constructed and rehabilitated	2015	8	2016	8	2017	15
	Number of School Furniture supplied	2015	1,200	2016	1,200	2017	1500
	% increase in enrolment	2015	63%	2016	68%	2017	75%
	% in BECE pass	2015	93.2%	2016	- %	2017	100%
	Number of Brilliant but needy students supported	2015	25	2016	25	2017	30

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Quality Health Care Provided	Number of Wards constructed and completed	2015	2	2016	2	2017	3
	% change in maternal supervised delivery	2015	0%	2016	0%	2017	0%
	Number of Healthcare Programmes organised	2015	8	2016	8	2017	13
	% coverage of immunisation	2015	50%	2016	55%	2017	65%
	Number of CHPS compound completed	2015	1	2016	2	2017	3
Conditions of Vulnerable and the Excluded Improved	Number of people with disability supported	2015	79	2016	79	2017	85
	Number of training organised for youths and people living with disability	2015	9	2016	9	2017	12
Agricultural Production Increased	number of farmers trained and have adapted modernized farming system	2015	494	2016	494	2017	500
	Percentage increase (%) of maize production achieved.	2015	7%	2016	8%	2017	15%
	Percentage increase (%) of cassava production achieved.	2015	18%	2016	25%	2017	30%
	Percentage increase (%) of livestock and poultry development achieved	2015	12%	2016	13%	2017	20%
Private Sector for Job Creation supported.	Number of weaving centres constructed	2015	2	2016	2	2017	4
	Number of tourist arrivals	2015	40	2016	55	2017	70
	Number of people trained in employable skills	2015	20	2016	20	2017	35
Effective Service Delivery Provided	Number of Assembly buildings renovated	2015	4	2016	3	2017	5
	Number of Assembly Staff, members and sub-structure trained	2015	89	2016	89	2017	95
Provide Potable water	% of water coverage	2015	30%	2016	45%	2017	60%
	number of new water facilities provided	2015	10%	2016	15%	2018	20%

Kwabre East District Assembly

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

ENVIRONMENTAL HEALTH AND SANITATION

The sanitation situation in the district has received significant improvement. The sanitation of the district has increased with the construction of 14 No 16-Seater WC/Aqua Privy Public Latrines. The acquisition of a temporal dumping site at Mamponteng has reduced the problem of waste collection and disposal. Many waste bins have been distributed to households.

The introduction of the National Sanitation Day has gained significant participation in all our communities.

ADMINISTRATION

The assembly is also trying to achieve 100% target in IGF generation, a revenue improvement action plan has been prepared and well implemented. A standing revenue task force has been formed to monitor the activities of revenue collectors.

There is remarkable improvement in the IGF performance over the years. The estimated revenue for 2014 and 2015 financial year were GHC 870,703.05 and 984,895.00 respectively. At the end of the financial years GHC 680,395.65 representing 78.14% were achieved for 2014 whilst GHC 774,121.04 representing 78.60% were collected at end of 2015. There was 0.46% increased.

In 2016 financial year an amount of GHC 1,010,595.00 was estimated. GHC497,083.00 representing 49.19% was collected as at 31ST August 2016.

The district approved Expenditure Budgets were GH¢7,393,565.14 and GH¢8,334,236.90 for 2015 and 2016 financial years respectively which includes GoG, IGF, DDF, DACF and other fund sources. With respect to Compensation of Employees, an amount of GH¢1,987,510.60 was allocated in 2015 whilst in 2016 an amount of GH¢2,034,721.50 was allocated showing 2.38% increase over the previous allocation.

Total allocation for Goods and Services stood at GH¢568,211.27 in 2015 whilst in 2016 GH¢634,112.27 was allocated. An amount of GH¢2,655,706.61 was allocated in 2015 for investment and GH¢3,252,057.47 in 2016.

For Internally Generated Funds (IGF), expenditure was projected at GH¢227,839.60 for compensation, GH¢568,211.27 for goods & service and GH¢123,344.13 for investment for 2015 financial year whilst 2016 recorded GH¢227,799.60 for compensation, GH¢634,112.27 for goods & services and GH¢68,183.13 for investment. In the area of substructure, out of the four (4) Area Council and Two (2) Town Councils, three (3) are functional and the Assembly has supported them in terms of logistics.

An orientation programme was organized for forty-four (44) Assembly members and a training programme in performance management was organized for forty-five (45) staff.

EDUCATION

There is remarkable improvement in school enrolment. This is as a result of construction of new school blocks and the rehabilitation of dilapidated ones, all with toilet facilities district wide.

1,200 mono desks and teachers' tables and chairs were supplied to the schools in the district. This has helped in teaching and learning process in the district.

In the area of scholarship/financial assistance to needy but brilliant students, the Assembly has assisted 25 students in various educational institutions in different levels of education.

The school feeding programme covers 24 schools in the District and is expected that more schools will be enrolled unto the programme.

STMIE Clinic was organized for fifty (50) school pupils in the district to enhance the Science and Technology capacity of students. It also helps girls to develop interest in Mathematics, Science and Technology related subjects.

All basic schools in the district received some capitation grant to run schools. A total amount of GHC 133,005.50 was released. 8,403 pupils and 15,603 pupils were covered at the JHS level and Primary level respectively.

AGRICULTURE

The West Africa Agriculture Production Programme (WAAP) has helped farmers to get varieties of cassava and improved varieties of maize and cowpea. This has increased production of maize, cowpea and cassava. Cassava recorded a significant production level and it remained the dominant food crop in the district. Farmers are also now getting market for their products especially cassava.

As many as 494 farmers have been trained and have adopted new technologies in all the 40 communities. They have also been introduced into drought resistant crops such as maize and cowpea due to erratic rainfall pattern.

Ninety (90) farmers have been trained in the management of cocoa nursery such as watering, provision of shade and stirring. Also forty-eight (48) women farmers have been trained in crop and livestock production.

As part of the Rural Enterprise Programme,(REP) 35 farmers have been trained in other income generating activities such as grass cutter and snail rearing, soap making and gari-processing.

HEALTH

During the year there was a reduction in the child mortality. There was a significant progress with regard to Immunization, 5,342 children were immunized.

Percentage of Maternal Supervised Deliveries recorded a marked improvement of 99.6%.

There was a significant reduction in HIV and AIDS report case as there was only one person who tested positive. Most of the health facilities in the district are offered Prevention from Mother to Child Transmission (PMTCT) services.

To expand Health infrastructure in the District, construction of male and female ward at Asonomaso Hospital has been completed. Again, a maternity ward and Two (2) CHPS compound are also On-going at Kasaam and Bosore respectively.

SECURITY

There are four police stations in the District and an additional one is being established in Ahwiaa. The strength of the police has improved quite well from 75 in 2015 to 83 in 2016. The total number of police stations in the District is 4.

The judicial administration of the District is regulated by the statutory legal systems enshrined in the constitution and other acts such as Acts 462,455 etc. The existence of a circuit court at Mamponteng has helped smooth administration of justice in the district.

The district can boast of 26 fire service personnel. There was also community education on prevention of domestic and bush fires by the District Fire Service in 15 communities in the district.

NADMO

The District Disaster Management team made up of NADMO, Police Service, Fire Service, Social Welfare and Environmental deals with disaster issues. Through the activities of this team they are able to prevent disasters and also educate citizens on the effects of disasters. The team has been able to put new measures in place to prevent natural disasters such as flood and fire outbreaks. They also supported affected communities with relief items such as mattresses, rice, oil, roofing sheets etc.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

1. Provide the Necessary Conditions for Effective Service Delivery.
2. Enhance District Spatial Development and Management.

2. Budget Programme Description

The programme encompasses the following sub programmes, General administration, Finance and revenue mobilization, Planning, budgeting and coordination, Legislative oversights and Human resource management.

The programme seeks to co-ordinate and ensures the implementation of governmental policies, projects and programmes at the District Level. It provides administrative leadership, Ensuring staff welfare and organising training programmes for staff. This programme takes key interest in revenue mobilization, organisation of Assembly Meetings and the overall well-being of the District.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION

1. Budget Programme Objectives

1. Provide administrative support to departments of the Assembly.
2. To coordinate the activities of the various department for effective service delivery.

2. Budget Programme Description

To achieve the broad objectives of the Kwabre East District Assembly, the Management and Administration Programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. These include functions such as General Management, Strengthening of Substructures, Organization of public Forum, Organize Assembly Meetings, Provision of Residential and Office Accommodation, Policy Formulation, Monitoring and Evaluation of projects, Auditing, Procurement, Supply and Logistics. Again, it achieves its objective by ensuring that service and facilities necessary to support the administrative and other functions of the District are available to the all units.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Administration, Records and supply and procurement unit.

The total number of Staff for the implementation of the Programme is thirty (22)

The beneficiaries of the Programme are the general public, the assembly, the community and other stakeholders like the traditional council, NGO's etc.

The programme is faced with inadequate logistic such as vehicles, computers, and small office space to execute the programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Reports Prepared and Submitted	Number of Annual Report Prepared and Submitted	1	1	1	1	1
	Quarterly Reports Prepared and Submitted	4	4	4	4	4
Assembly Meetings Organised	Number of Assembly Meetings Organised	1	2	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
Organize General Assembly and sub-committee meetings.	
Purchase of office logistics	
Internal management of the Assembly.	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

1. Enhance Revenue collection and utilisation of the Assembly
2. To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

For Kwabre East District Assembly to be able to achieve its broad objectives there is the need to enhance Revenue Performance of the Assembly. Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units.

Account & Treasury units performs the following functions; It collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making, Prepares and maintains proper accounting records, books and reports, Preparation and submission of financial reports of the Assembly and Ensuring efficient revenue mobilization and management.

The Revenue mobilization unit on the other hand is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include intensifying the education of Tax Payers on the need to pay taxes, organising training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and the formation of standing revenue tasked force to monitor the activities of revenue collectors. This also includes judicious disbursement and spending of the revenue mobilized.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other fund sources.

The departments and units responsible for implementing this Programme are Finance Department and Revenue Department.

The total number of Staff for the implementation of the Programme is twenty – seven (27). The Beneficiaries of the Programme are the community and Assembly as a whole.

The following are the key challenges encountered in delivering this sub-programme:

Inadequate office accommodation for accounts officers and insufficient revenue collectors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	No. of Quarterly financial reports submitted	4	4	4	4	4
	Annual Financial reports submitted within specified time period	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Revenue Collections increased	Percentage increase in IGF	78.61%	49.19%	100%	100%	100%
Quarterly review meetings with revenue collectors held	Number of meetings held	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and submission of Financial Reports	
Revenue Collection	
Organize quarterly review meetings with revenue collectors and Area Councils	
Monitor revenue collection in the Zonal areas and Area Councils	
Provide appropriate training and skills development for revenue collectors	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

1. To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development.
2. To provide of technical guidance to Management on budgetary matters.
3. To establish database for financial planning and resource mobilization

2. Budget Sub-Programme Description

The sub-programme seeks to supervise the preparation of annual reports and Development Action Plans and Medium Term Development Plans. It also Plans and promotes development policies that can facilitate public service delivery and effective implementation of economic development projects. The sub-programme is responsible for the efficient administration of departmental resources including monitoring and reporting on development programmes and projects.

In terms of inputs collection, the sub programme provides a medium through which stakeholders provide inputs necessary to aid in the formulation of public policies and programmes and also supports in the investigation of emerging development opportunities and makes recommendations.

Planning, Budgeting and Coordination provide technical leadership in the preparation and management of the Assembly's annual budgets. Strategically, decision making based on budgetary information are provided by this sub programme.

The sub-programme also seeks to monitor budgetary allocations and expenditure, participates in revenue mobilization processes, updates information on projects and assigns routine field inspection teams to projects sites physically assess level of works executed against certificates presented by contractors.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are, Budget Unit and Planning Unit.

The total number of Staff for the implementation of the Programme is Twenty-Four (8). That is Budget Unit 4 and Planning Unit 4.

The beneficiaries of the Programme are the Staff of the Assembly, Assembly Members and the District as a whole.

Key challenges associated with the sub-programme include Poor database management system and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Budget Prepared	Records of Minutes of General Assembly Meeting	1	1	1	1	1
Monitoring and Evaluation of Projects Improved	Number of Monitoring and Evaluation of Projects embarked	4	4	4	4	4
Budget Committee meeting Held	Number of Budget committee minutes recorded	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Finance and Administration Sub-committee meeting Held	Number of Finance and Administration Sub-committee minutes recorded	1	4	4	4	4
warrants Prepared for payment	warrants Payment prepared	Warrants prepared on all expenditures	Warrants prepared on all expenditures	Warrants prepared on all expenditures	Warrants prepared on all expenditures	Warrants prepared on all expenditure
DMTDP Prepared and reviewed	Review Report	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.	Every 4 yrs.
DPCU Meetings Organised	DPCU meeting minutes recorded	4	4	4	4	4
Development Planning Sub-committee Held	Number of Development Planning Sub-committee minutes recorded	1	4	4	4	4
Annual Action Plan Prepared	Number of Annual Action Plan prepared	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
Prepare District Programme Based Budget	
Organize budget committee, finance and Administration Sub-committee meeting	
Organize Development Planning Sub-committee meeting	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

1. To provide administrative, political and developmental support to the Assembly.
2. To strengthen the capacity for, development planning and budgeting at the Assembly
3. To facilitate economic growth and income generation in the District.
4. To promote local democracy, participation and accountability through strong and viable stakeholder involvement.

2. Budget Sub-Programme Description

The legislative programme seeks to provide political governance to the Assembly. The major services to be delivered include overall development of the district and to ensure the preparation and submission of reports for the approval of the General Assembly. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The sub-programme is to be delivered through: planning, implementation and management of development programs. The organizational units involved are Assembly Members, Sub-Structures, Central Administration and Other Departments.

The beneficiaries of the programme are the sub-structures namely: Town Councils, Area Councils and Unit Committees. The entire staff is involved in the achieving of the sub-programme.

The key issue for the sub-programme is insufficient vehicle for monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly Meetings	No. of Assembly Meetings minutes recorded	3	3	3	3	3
Organise 4 Official Celebrations in the District	4 reports of Official Celebrations recorded	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
Organize General Assembly Meetings	
Organisation of Official celebrations	
Organize community fora	
Management of Community Programmes and Projects	

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

1. Facilitate initiatives in respect of staff welfare within the Assembly.
2. To manage the human resource capacity of the Assembly.
3. Develop adequate skilled human resource base.

2. Budget Sub-Programme Description

This sub-programme seeks to provide the suitable working conditions to staff of the Assembly to help deliver expected services effectively. This sub programme manages the Human Resource Management Information System, Administering of Wages and Salaries, Provision of Residential and Office Accommodation to staff. They are also effectively involved in staff development in the Assembly through Capacity building. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme is the Human Resource Unit. The total number of Staff for the implementation of the Programme is three (3). The beneficiaries of the sub-programme are the Assembly Staff, Assembly Members and the inhabitants within the Kwabre East District. The challenges that confront this Programme are inadequate office Accommodation and inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Performance Management	Number of staff completed Appraisal Report	40	40	55	70	85
Organization of general staff meetings	Number of general staff meeting minutes recorded	1	3	4	4	4
Preparation of HR reports	No. of quarterly reports produced	4	4	4	4	4
Scheme of service training for staff	No. of staff benefited from scheme of service courses	-	-	5	8	13
Staff-initiated training support	No of staff benefited from training support	-	-	3	5	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scheme of service training	
Performance of Human Resource Management Information System (HRMIS)	
Salary Administration (Performance of monthly ESPV)	
Self-initiated training support	
Organization of general staff meeting	
Orientation for New Staff and Newly promoted staff	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 1 Improve upon Infrastructural Facilities in the District.
- 2 To ensure proper maintenance of the Assemblies Assets.
- 3 Promote resilient urban infrastructure development, maintenance and provision of basic services
- 4 Create an enabling environment to accelerate rural growth and development

2 Budget Programme Description

Infrastructure delivery and Management basically focuses on programmes and projects in the District. It also manages human settlement development to ensure that human activities in the district are planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of District. It also focuses on creation of enabling environments to accelerate urban and rural growth and development. This programme is divided into two sub-programmes namely Physical and Spatial Planning and infrastructure development. It provides guidance in the formulation of policies by the MDAs with respect to spatial, social, economic and environmental development. It also provides guidance on issues relating to development communication.

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

1. Improve upon Infrastructural Facilities in the District.
2. To undertake orderly and sustainable development control and management.
3. To undertake public education and sensitization to increase collaboration between the department, traditional authorities, land owners and the general public.

2. Budget Sub-Programme Description

This sub-Programme seeks to improve upon the Infrastructural Facilities in the District by organizing a lot of community education on the need for proper planning schemes to control development and preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as facilitates functional, orderly and sustainable development of settlements and judicious use of land, formulation of long term plans to direct and guide the development and growth of settlements in the region, mapping of houses, roads, state buildings etc. for property numbering and naming. Building permits are also issued to developers for proper use of land. Among the objectives of the programme is to undertake public education and sensitization to increase collaboration between the department, traditional authorities, land owners and the general public.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The unit involved in this is the Town and Country Planning with staff strength of Six (6). This sub-programme will benefit the inhabitants of the District, traditional authorities and the Assembly. The challenges that confront this programme are Lack of office accommodation and Lack of Logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Planning Committee Meetings Held	Number of statutory planning committee minutes recorded	3	3	4	4	4
Public Education on land use organized	Number of reports on public education on land use recorded	4	4	4	4	4
Planning Schemes Prepared	Number of planning schemes prepared	1	1	4	4	4

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize statutory planning committee meeting	
Information, Education and Communication on land uses.	
To undertake development planning and promotion	
Prepared planning schemes	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

1. To monitor and evaluate project and programmes of the department and other services providers.
2. To ensure effective and efficient provision of infrastructural facilities
3. To facilitate and involve in preparation of developmental plans.
4. To supervise and manage infrastructural facilities of the district.

2 Budget Sub-Programme Description

For Kwabre East District Assembly to be able to implement this sub-objective there is the need to develop infrastructure district wide. This sub programme focuses mainly on contract management and construction supervision of social facilities including water, education, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications. Measures put in place to help develop infrastructure in the District include the Rehabilitation of Feeder roads, Construction of Drains and Culverts in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other donor funds.

The Works Unit is in charge of implementing this programme. The total number of Staff strength for implementing this Programme is ten (10). The beneficiaries of the Programme are the inhabitants within the Kwabre East District, the Assembly, NGO's and traditional authorities as a whole. The challenges that confront this Programme are inadequate office accommodation and logistics such as vehicles for monitoring.

3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance and Operational Plan prepared.	Works sub-committee minutes recorded	1	1	1	1	1
Works sub-committee meeting Organised	Works Sub-committee minutes recorded	4	3	4	4	4
Site Meetings held	Number of Site meetings minutes recorded	4	3	4	4	4
Monitor and Evaluate Projects	Monitoring and evaluation of Projects reports	4	3	4	4	4

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision of construction projects	
Preparation of Operation & Maintenance Plans	
Preparation and vetting of certificate of works	
Monitor and evaluate public infrastructural facilities	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

1. Improve Access to Quality Education
2. To improve the living conditions of the vulnerable in the society
3. Promote the Private Sector for Job Creation
4. Provide more Access to Quality Health Care

2. Budget Programme Description

The Social services are mainly responsible for providing, managing, and evaluating social care and support services. These services may range from education, social justice to public health and safety.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

1. Improve Access to Quality Education
2. Promote the Private Sector for Job Creation
3. Improve management of education service delivery
4. Improve the quality of teaching and learning at all levels
5. Ensure provision of life skills training and management.

2. Budget Sub-Programme Description

This Sub-Programme seeks to increase access to basic education and reduce the illiteracy level of the people in the District. Strategies put in place to help achieve this objective include the following;

- Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil-Teacher Ratios.
- Improving upon ICT literacy of JHS students by completing and furnishing ICT centers in the District.
- Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, completing some teachers' quarters and the provision of mono and dual desk to some schools in the district.
- Assisting Brilliant but Needy students in the district financially and supporting in the organization of some educational programmes in the district.
- Embarking on more effective monitoring of teaching and learning and construction and rehabilitation of more classrooms.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The Education Service is the department responsible for implementing this sub programme, the total number of Staff for the implementation of the Programme is fifty (50). The beneficiaries of the Programme are the students, teachers and the citizenry of the Kwabre East District, the Assembly and the nation as a whole.

The challenges that confront this Programme are delay in the release of Capitation Grant, Lack of adequate text books and other teaching and learning materials and inadequate teachers' accommodation and other incentives.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
BECE Results Improved	Percentage of BECE Results achieved	93.2%	94.1%	100%	100%	100%
Educational Infrastructural improved	Number of school blocks and teachers quarters constructed and rehabilitated.	8	13	17	22	27
Teacher Professionalism And Deployment Improved	% of trained teachers in KG	53.6	49.1	60	70	80
	% of trained teachers in primary	52.3	49.2	60	70	80
	% of trained teachers in JHS	75.1	71.0	80	90	95
Enrolment Increased	% of male enrolment	175.3	225.01	230	253	260
	% of female enrolment	179.9	230.19	250	255	270
Mono desk supplied	Number of mono desks supplied	1200	1200	1600	2000	2500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of management staff	3No. 3-unit classroom blocks with toilet facilities completed
Improve management of education service delivery	1200 mono desks have been supplied to schools in the District
Plan, Develop, and implement educational policies and programmes in the District.	1No 6-unit classroom Block is being constructed
Monitoring of education service delivery in the district.	The school feeding programme has been expanded to cover 6 more schools
Conduct work inspection and interview for promotions	4No 3 –unit classroom blocks with toilet facilities were completed
Conduct a routine data collection exercise in public and private school communities	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Deliveries

1. Budget Sub-Programme Objective

1. Provide more Access to Quality Health Care
2. To improve access to quality, efficient and seamless health services that is gender and youth friendly in the District.
3. Ensure sustainable financing for health care delivery and financial problem for the poor
4. Improve efficiency in governance and management of the health system

2. Budget Sub-Programme Description

Quality Health service delivery is a priority for the Assembly and its overall objective is to ensure that the people in the district have access to good quality health care. To be able to achieve this objective strategies including the following have been adopted; Creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate. Improving upon Health Infrastructure like the construction of Maternity Wards, CHPS Compound etc. The strategies also include improving upon the Health Insurance Coverage in the district and support in the organization of some Health programmes in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The department responsible for implementing this Programme is the District Health service. The total number of Staff for the implementation of the Programme is Fifty-Two (52). The beneficiaries of the Programme are the students, teachers and the citizenry of the Kwabre East District and the nation as a whole.

The challenges that confront this Programme are Inadequate Health Facilities, lack of adequate education on the Health Insurance Scheme and lack of funds for the expansion of some health programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infant mortality Rate Per 100 LB reduced.	Percentage of Infant mortality Rate Per 100 LB reduced	0%	0%	0%	0%	0%
Maternal mortality rate per 100000LB reduced	Percentage of maternal mortality rate per 100,000 LB reduced	0	0	0	0	0
Immunization coverage percentage	BCG	110.7	-	150	160	170
	Measles	73.6	-	80	85	90
	Polio 3	115.3	-	120	123	128
Malaria case Fatality in Children Under 5 years per 1000	Percentage of Malaria case Fatality in Children Under 5 years per 1000	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Expansion of Health Infrastructure	Construction of 3 CHPS Compounds.
Organise Immunization programmes	Construction of 2No. male and female ward.
HIV and AIDS Prevention	Construction of maternity ward.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide support and improve the living conditions of the inhabitants in the District

2. Budget Sub-Programme Description

This Sub-Programme is to ensure a peaceful relationship between parents and their children and the community members at large. They also handle issues of people living with disabilities, support for poor children, poor farmers, people with HIV and AIDS and the unemployed youth. Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country. Sub -programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the Regional Co For Kwabre East District Assembly to be able to manage these issues effectively there will be the need to update the database on the people. Some training programmes are giving to these people to help to be independent. The Assembly also provide financial assistance to these people either for schooling or for the business purpose. Most cases that come to the office are mainly family issues and misunderstandings between husband and wife, the department settles the issues between them so they live in harmony to cater for their children. Also the department provide education on awareness of child right and ensure responsible parental administration by going on monitoring to know how children and the their mothers are treated in the house Moreover paupers and the physically challenged in the Districts are supported annually through the common fund and also to train them in income generating activities to support themselves.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Social Welfare and Community Development. The total number of Staff for the implementation of the Programme is 15. The beneficiaries of the Programme are the people considered vulnerable within the Kwabre East District and the Assembly. The challenges that confront this Programme are inadequate office Accommodation, inadequate office logistics and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Education Improved	Number of communities reached	25	30	40	40	40
Case Settlement Achieved	Number of cases settled	127	130	180	180	180
PWD Support Improved	Number of people supported	80	80	135	135	135
Staff Support Improved	Number of staff trained	14	14	18	25	30
Community Educators trained to provide technical backstopping to all RCCs and MMDAs	No. of Community Educators trained	56	69	80	90	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of PWDs	
Financial support for PWDs	
Training of women on politics and economic empowerment	
Community Based Development Programmes	
Community Based Technical and Vocational Training	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

1. Promote the Private Sector for Job Creation.
2. Increase Agricultural Production and Sustain the Environment.
3. Improve Trade competitiveness and Diversify and increase exports.
4. Promote re-afforestation, protect the forest and developed tourist sites.
5. Improve access to high yielding seedlings, farming inputs, improved farming practices and development of agro-based industries.

2. Budget Programme Description

Economic development can be described as efforts that seek to improve upon the economic well-being and quality of life for all. This includes job creation, income generation, access to financial institutions, improved markets amongst others. The District has therefore outlined various activities in this area to enhance economic development; To develop a vibrant, technology-driven, liberalized and competitive trade and industrial sector that significantly contributes to inclusive and sustainable economic growth and employment creation, particularly involving mass mobilization of rural communities and other vulnerable groups including women. The sub programmes under Economic Development includes Trade, Tourism and Industrial and Agriculture. Trade, tourism and industrial are geared towards empowering the women and the youth economically. To sustain agriculture in the district, the district has gear its objectives towards Promoting Agriculture Mechanization, Increase access to extension services and re-orientation of agriculture education, Improve institutional coordination for agriculture development.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

1. Promote the Private Sector for Job Creation
2. Improve Trade competitiveness and Diversify and increase exports
3. Accelerate economic integration

2. Budget Sub-Programme Description

The objective of this Sub-Programme is to enhance productivity, create employment and increase revenue in the district. Under this programme the Assembly collaborates with the private sector in the area of Tourism, Agriculture, Trading and many more for socio-economic development. The Business Advisory Centre (BAC) of the National Board for Small Scale Industry (NBSSI) in the District seeks to facilitate the development of the Craft Industry and the acquisition of gainful employment by organising series of training programmes for Artisans and Market women to upgrade their skills. Again two (2) new weaving centres are being completed in the district. It is geared towards empowering the women and the youth economically.

Formulate and harmonize policies that will ensure inter-sectorial collaboration in the implementation of Trade and Industry policies in the district and Improving entrepreneurial skills, technological capability and accessibility to capital and markets. The main tourism attractions are the manufacturing and sale of traditional textiles such as kente and adinkra, woodcraft and artifacts. Ahwiaa is noted for wood-carving, Ntonso is also noted for Adinkra making and Adanwomase ,Wonoo, Bamang and others renowned for the rich Kente weaving.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Development, BAC/NBSSI, Culture and Tourism. The total number of Staff for the implementation of the Programme is Ninety-Seven (42). The beneficiaries of the Programme are the Market Women, Artisans and the Unemployed youth within the Kwabre East District and the Assembly. The challenges that confront this Programme are inadequate office logistics and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Advertisement of tourism potentials in the Developed	Number of advertised tourism potentials in the District	-	-	2	4	6
Tourist Arrival Improved	Increase in number of tourist arrival	1,500	1670	2000	2500	3000
skills training for artisans Organised	Number of artisans provided with skilled training	327	457	580	650	730

4. Budget Sub-Programme Operations and Projects

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

Operations
Improve Trade competitiveness and Diversify and increase exports
Train artisans with employable skills

Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

1. Promote Agriculture Mechanisation.
2. Increase access to extension services and re-orientation of agriculture education.
3. Improve institutional coordination for agriculture development.
4. Increase Agricultural Production and Sustain the Environment.

2. Budget Sub-Programme Description

The objective of this Sub-Programme is to increase the output of the major crops and livestock to improve farmer's income in the district. To be able to achieve this objective there is the need for the application of Science, Technology and Innovation to accelerate the modernization of agriculture and to ensure its linkage with industry. A number of training programmes will be organised for the farmers to educate them on the adaptation of the new technologies in all the communities and with the help of West Africa Agricultural Production (WAAP) farmers will be introduced to varieties of cassava and improved varieties of maize and cowpea. To be able to curb the irresponsible exploitation of our natural resources, a series of public education is given to the people in Kwabre East District on its negative effect. Again, Monitoring and evaluating the agricultural sector with emphasis on Crops, livestock, irrigation and mechanization of agricultural industry. They perform their duties through Promotes policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production, Provide agricultural services to clients, Organise training programmes for staff, Participate in the preparation of annual plans and composite budget and Facilitate efficient utilization of resources for agricultural programmes and project. It also sees to coordinate the activities of the district agricultural development units and Advise on policy, plans, programme and projects for agricultural development.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support. The departments and units responsible for implementing this Programme is the Agriculture Department. The total number of Staff for the implementation of the Programme is twenty-four (24).

The beneficiaries of the Programme are the Farmers and the electorate within the Kwabre East District and the Assembly. The challenges that confront this Programme are inadequate office logistics and inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training programmes held for farmers Improved	Number of reports of training programmes held	4	3	4	4	4
Agricultural production of selected crops improved	Number of metric tons of plantain	1856.71mt	2042.40mt	2100mt	2200mt	2300mt
	Number of metri tons of cassava	19456.64mt	19845.84mt	21100mt	21200mt	21400mt
	Number of metric tons of Cocoyam	100.72mt	105.75mt	150mt	200mt	250mt
	Number of metric tons of yam	736.92mt	751.66mt	800mt	850mt	900mt
Yield Of Cereals Increased	Number of metric tons of maize	8853.55mt	7968.20mt	9000mt	10000mt	11000mt
	Number of metric tons of rice	7456.41mt	10mt	7500mt	8000mt	8200mt

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Number Of Farmers Trained And Have Adapted Modernized Farming System	Improved Number of female's farmers trained on improved technologies	201	-	300	400	500
	Improved Number of male's farmers trained an improved technologies	494	-	590	690	790
Percentage increase in livestock production	sheep	-	-	20%	25%	30%
	pigs	-	-	10%	12%	15%
	goat	-	-	25%	35%	40%
	poultry	-	-	20%	25%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Coordinate Agricultural research	
Develop and /or manage Agricultural programs and projects	
Train farmers on good agronomic practices	
Prepare and submit reports on all programmes and projects implemented	
Monitor and evaluate the agricultural sector with emphasis on Crops, livestock, irrigation and mechanization of agricultural industry	
Intensify surveillance, anti-rabies and PPR vaccinations.	
Provide agricultural services to clients	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

1. Improve Access to Sanitation Facilities in the District.
2. To accelerate the provision of improved environmental sanitation services.

2. Budget Programme Description

To improve upon efficiency, Environmental Health and Sanitation Services (environmental sanitation services) are organised per the Local Government Act of 1993 (Act 462), the Establishment Instruments of the various District Assemblies, and the Environmental Sanitation Policy. The District has adopted the establishment of environmental health and waste management department to provide, supervise and monitor the execution of environmental health and sanitation services. Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The programme comprises a number of complimentary activities including the provision of services, public education, community and individual actions. The programme identifies many of the major problems and constraints in environmental sanitation, including lack of assigned roles for various bodies and institutions. The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in all communities in the District.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To prevent the occurrences of man-made disasters.
- To manage disaster cases.
- To assist disaster victims.

2 Budget Sub-Programme Description

For Kwabre East District Assembly to be able to implement this sub-objective there is the need to manage and prevent disaster. Measures put in place to help prevent disaster and to be able to manage them when they happen include organizing community education on bush fire, building in water ways and many practices that can lead to disaster. This sub programme also considers provision of relief items to people when affected by disaster. The programme is to ensure the safety of people, forest, animals and properties. It should be delivered through educational programmes by NADMO staff in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Non-Governmental Organizations (NGO's) if possible. The department responsible for implementing this Programme is NADMO. The total number of Staff for the implementation of the Programme is twenty-six (26).The beneficiaries of the Programme are the inhabitant within the Kwabre East District and the Nation as a whole. .The challenges that confront this Programme are inadequate of office accommodation and logistics.

3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Management Committee Meetings Held	Number of management committee minutes recorded	-	-	4	4	4
Hazard Mapping Improved	Number of Community Meetings minutes recorded (quarterly)	1	1	4	4	4
Educational Campaigns on Disaster Prevention Improved	Number of Radio/Information Centers Talk Shows held	4	6	10	12	17
	Number of Residential Assessment Carried Out	-	-	2	3	3
	Number of Institutional and Industrial Assessment carried out	2	6	10	12	15
Capacity Building of Staff Improved	Number of Staff Appraised	-	6	16	20	20
	Number of In-service training organized in a year	1	-	2	3	3
Sensitization Initiatives on Environmental Sanitation and Protection Improved	Number of sanitation exercises undertaken	8	24	36	48	60
	Number of reports of Outreach programmes carried out	2	2	5	7	7
Celebration of World Disaster Reduction Day	Number of report on World Disaster Reduction day celebrated	-	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
Reach out to disaster affected people's	
Organise sensitization programme on Disaster awareness	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

1. To develop and manage Ghana's Forestry and Wildlife resources

2. Budget Sub-Programme Description

The issue of environment has become very critical as it affects the socio-economic development of the district as such the objective of this Sub-Programme is to be able to control the irreparable damage being done to the productive land and natural resources through deforestation, air and water pollution and the adverse effects of climate change. The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. The units involved in achieving this objective include; Timber Industry Development Division, Forest Service Division, Wildlife Division, Resource Management Support Centre, Wood Industries Training Centre and the District Assembly. Measures adopted to achieve this involve organising community education on the negative effects of these practices on our natural resources and the need to put a stop to it. Tree planting exercises will be organised in some communities.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other donor Support.

The total number of Staff for the implementation of the Programme is Ninety-Seven (52). The beneficiaries of the Programme are the people within the Kwabre East District and the Assembly and the nation as whole.

The challenges that confront this Programme are inadequate office logistics and inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Protection of Natural Resources Improved	Kilometres of Boundary maintained & Inspected	365.56km	365.56km	365.56km	365.56km	365.56km
	Kilometres of land Patrolled	6,601km	15,000.km	15,000km	1,500km	1,500km
Management of Natural Resources Improved	Reduction of Number of timbers harvested	200trees	150trees	100trees	80trees	50trees
	Number of trees in the Forest Reserve	1,578 trees	1,759 trees	1,500 trees	1,500trees	1,500 trees
	Number of trees Outside Forest Reserve	712 trees	555 trees	500 trees	500 trees	500 trees

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support tree Planting in the District	
Conservation of forest reserve	

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	2,424,533		
020503 5.3 Intensify the promotion of domestic tourism	0	53,955		
030104 1.4. Increase access to extension services and re-orient agric edu	646,537	127,851		
031501 15.1 Enhance natural res. mgt through community participation	0	25,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	18,292	148,292		
050801 8.1 Create enabling environment to accelerate rural growth and devt	172,936	729,211		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	7,953	32,953		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	449,259	889,484		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,907,174		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	173,794		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	7,082,089	2,112,883		
070404 4.4. Ensure equity and social cohesion at all levels of society	208,811	7,215		
071101 11.1. Address equity gaps in the provision of quality social services	126,592	80,124		
Grand Total ¢	8,712,468	8,712,468	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>
264 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,082,088.89	0.00	0.00	0.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0009 Annual Rates Improved by 2017				
Property income	192,900.00	0.00	0.00	0.00
1412022 Property Rate	136,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
1412024 Unassessed Rate	55,800.00	0.00	0.00	0.00
Sales of goods and services	18,150.00	0.00	0.00	0.00
1423728 Sanitation and Security Fees	18,150.00	0.00	0.00	0.00
<i>Output</i> 0010 Revenue from Lands Improved by 2017				
Property income	700,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	420,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	235,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Revenue from Fees Improved				
Sales of goods and services	54,520.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	700.00	0.00	0.00	0.00
1423001 Markets	12,960.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,600.00	0.00	0.00	0.00
1423006 Burial Fees	28,000.00	0.00	0.00	0.00
1423007 Pounds	410.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,200.00	0.00	0.00	0.00
1423021 Wood Carving	500.00	0.00	0.00	0.00
1423541 Transport Fee	2,500.00	0.00	0.00	0.00
1423717 Sale of Crops	500.00	0.00	0.00	0.00
<i>Output</i> 0012 Revenue from Fines Improved				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423170 Educational Visit	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0013 Revenue from Licences Improved				
Property income	24,000.00	0.00	0.00	0.00
1415052 Stores Rental	24,000.00	0.00	0.00	0.00
Sales of goods and services	175,675.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422003 Hawkers License	3,240.00	0.00	0.00	0.00
1422005 Chop Bar License	8,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,320.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,380.00	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
1422012	Kiosk License	21,800.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	5,400.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,500.00	0.00	0.00	0.00
1422019	Sawmills	3,120.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422023	Communication Centre	1,200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	8,450.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	12,660.00	0.00	0.00	0.00
1422036	Petroleum Products	15,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	1,100.00	0.00	0.00	0.00
1422040	Bill Boards	19,250.00	0.00	0.00	0.00
1422044	Financial Institutions	5,400.00	0.00	0.00	0.00
1422053	Block Manufacturers	780.00	0.00	0.00	0.00
1422057	Private Schools	20,540.00	0.00	0.00	0.00
1422058	Automobile Companies	600.00	0.00	0.00	0.00
1422066	Public Letter Writers	20.00	0.00	0.00	0.00
1422071	Business Providers	2,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	0.00	0.00	0.00	0.00
1423603	Water	2,500.00	0.00	0.00	0.00
1423691	Radio Income	13,965.00	0.00	0.00	0.00
Output 0014 Revenue from Rent Improved					
Property income		17,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,000.00	0.00	0.00	0.00
1415052	Stores Rental	8,000.00	0.00	0.00	0.00
Output 0015 Grants Transfers from GOG Improved					
From other general government units		5,883,943.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,047,590.89	0.00	0.00	0.00
1331002	DACF - Assembly	3,358,875.00	0.00	0.00	0.00
1331003	DACF - MP	50,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	10,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	747,240.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	670,238.00	0.00	0.00	0.00
Output 0016 Revenue from Miscellaneous Improved					
Sales of goods and services		13,400.00	0.00	0.00	0.00
1423528	Development Levy	8,400.00	0.00	0.00	0.00
1423679	other income	5,000.00	0.00	0.00	0.00
264 04 02 001 26		449,259.20	0.00	0.00	0.00
Health, Environmental Health Unit,					
Objective 051303 13.3 Accelerate provision of improved envtl sanitation facilities					
Output 0002 GOG Transfers (Grants) Improved					

**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>
From other general government units	449,259.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	237,259.20	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
264 06 00 001 26 Agriculture, ,	<u>646,536.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 030104 1.4. Increase access to extension services and re-orient agric edu				
<i>Output</i> 0002 Revenue from GOG Transfers Improved				
From other general government units	646,536.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	543,685.54	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	27,851.00	0.00	0.00	0.00
264 07 02 001 26 Physical Planning, Town and Country Planning,	<u>7,953.17</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 051101 11.1 Promote proactive planning to prevent & mitigation disasters				
<i>Output</i> 0002 Revenue from GOG Transfers Improved				
From other general government units	7,953.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
264 08 02 001 26 Social Welfare & Community Development, Social Welfare,	<u>126,591.98</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 071101 11.1. Address equity gaps in the provision of quality social services				
<i>Output</i> 0002 Revenue from GOG Transfers Improved				
From other general government units	126,591.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	45,253.00	0.00	0.00	0.00
1331002 DACF - Assembly	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,338.98	0.00	0.00	0.00
264 08 03 001 26 Social Welfare & Community Development, Community Development,	<u>208,811.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070404 4.4. Ensure equity and social cohesion at all levels of society				
<i>Output</i> 0002 Revenue from GOG Transfers Improved				
From other general government units	208,811.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	208,811.00	0.00	0.00	0.00
264 10 02 001 26 Works, Public Works,	<u>172,935.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 050801 8.1 Create enabling environment to accelerate rural growth and devt				
<i>Output</i> 0002 GOG Transfers (Grants) Improved				
From other general government units	172,935.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	172,935.52	0.00	0.00	0.00
264 10 04 001 26 Works, Feeder Roads,	<u>18,291.85</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs				
<i>Output</i> 0002 Revenue from GOG Transfers Improved				
From other general government units	18,291.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,291.85	0.00	0.00	0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>	<i>2016 / 2017</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Revenue Item</i>					
Grand Total		8,712,468.15	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>
Kwabre East District - Mampong	0	0	0	8,712,468	8,736,714	8,799,593
Central GoG Sources	0	0	0	3,350,211	3,372,766	3,383,713
Management and Administration	0	0	0	1,047,591	1,058,067	1,058,067
Infrastructure Delivery and Management	0	0	0	179,285	180,816	181,078
Social Services Delivery	0	0	0	1,314,538	1,317,278	1,327,684
Economic Development	0	0	0	571,537	576,973	577,252
Environmental and Sanitation Management	0	0	0	237,259	239,632	239,632
IGF-Retained Sources	0	0	0	1,198,145	1,199,835	1,210,126
Management and Administration	0	0	0	1,020,083	1,021,773	1,030,284
Infrastructure Delivery and Management	0	0	0	63,286	63,286	63,919
Social Services Delivery	0	0	0	107,776	107,776	108,853
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
CF (Assembly) Sources	0	0	0	3,358,875	3,358,875	3,392,464
Management and Administration	0	0	0	1,129,359	1,129,359	1,140,653
Infrastructure Delivery and Management	0	0	0	701,949	701,949	708,969
Social Services Delivery	0	0	0	1,430,611	1,430,611	1,444,917
Economic Development	0	0	0	76,955	76,955	77,725
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
Pooled Sources	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	670,238	670,238	676,940
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	418,825	418,825	423,013
Grand Total	0	0	0	8,712,468	8,736,714	8,799,593

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East District - Mampongeng	0	0	0	8,712,468	8,736,714	8,799,593
Management and Administration	0	0	0	3,248,446	3,260,612	3,280,931
SP1.1: General Administration	0	0	0	2,671,543	2,683,431	2,698,258
21 Compensation of employees [GFS]	0	0	0	1,188,773	1,200,660	1,200,660
211 Wages and Salaries	0	0	0	1,068,253	1,078,936	1,078,936
21110 Established Position	0	0	0	899,257	908,249	908,249
21111 Wages and salaries in cash [GFS]	0	0	0	81,797	82,615	82,615
21112 Wages and salaries in cash [GFS]	0	0	0	87,200	88,072	88,072
212 Social Contributions	0	0	0	120,519	121,725	121,725
21210 Actual social contributions [GFS]	0	0	0	120,519	121,725	121,725
22 Use of goods and services	0	0	0	1,432,770	1,432,770	1,447,098
221 Use of goods and services	0	0	0	1,432,770	1,432,770	1,447,098
22101 Materials - Office Supplies	0	0	0	593,102	593,102	599,033
22104 Rentals	0	0	0	6,400	6,400	6,464
22105 Travel - Transport	0	0	0	330,900	330,900	334,209
22106 Repairs - Maintenance	0	0	0	68,600	68,600	69,286
22109 Special Services	0	0	0	72,800	72,800	73,528
22112 Emergency Services	0	0	0	360,968	360,968	364,578
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	412,675	412,675	416,802
22 Use of goods and services	0	0	0	62,675	62,675	63,302
221 Use of goods and services	0	0	0	62,675	62,675	63,302
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	37,675	37,675	38,052
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31121 Transport equipment	0	0	0	350,000	350,000	353,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	62,815	63,093	63,443
21 Compensation of employees [GFS]	0	0	0	27,815	28,093	28,093
211 Wages and Salaries	0	0	0	27,815	28,093	28,093
21110 Established Position	0	0	0	27,815	28,093	28,093
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	101,413	101,413	102,427
22 Use of goods and services	0	0	0	101,413	101,413	102,427
221 Use of goods and services	0	0	0	101,413	101,413	102,427
22107 Training - Seminars - Conferences	0	0	0	101,413	101,413	102,427
Infrastructure Delivery and Management	0	0	0	1,144,521	1,146,051	1,155,966

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	32,953	32,953	33,283
22 Use of goods and services	0	0	0	12,953	12,953	13,083
221 Use of goods and services	0	0	0	12,953	12,953	13,083
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,953	7,953	8,033
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,111,568	1,113,098	1,122,684
21 Compensation of employees [GFS]	0	0	0	153,040	154,571	154,571
211 Wages and Salaries	0	0	0	153,040	154,571	154,571
21110 Established Position	0	0	0	153,040	154,571	154,571
22 Use of goods and services	0	0	0	192,167	192,167	194,089
221 Use of goods and services	0	0	0	192,167	192,167	194,089
22105 Travel - Transport	0	0	0	118,292	118,292	119,475
22106 Repairs - Maintenance	0	0	0	73,875	73,875	74,614
31 Non Financial Assets	0	0	0	766,361	766,361	774,024
311 Fixed assets	0	0	0	766,361	766,361	774,024
31111 Dwellings	0	0	0	171,024	171,024	172,735
31112 Nonresidential buildings	0	0	0	173,286	173,286	175,019
31113 Other structures	0	0	0	322,050	322,050	325,271
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,331,750	3,334,490	3,365,068
SP3.1 Education and Youth Development	0	0	0	1,907,174	1,907,174	1,926,246
22 Use of goods and services	0	0	0	95,178	95,178	96,129
221 Use of goods and services	0	0	0	95,178	95,178	96,129
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	67,178	67,178	67,849
26 Grants	0	0	0	752,240	752,240	759,762
263 To other general government units	0	0	0	752,240	752,240	759,762
26311 Re-Current	0	0	0	752,240	752,240	759,762
28 Other expense	0	0	0	102,178	102,178	103,199
282 Miscellaneous other expense	0	0	0	102,178	102,178	103,199
28210 General Expenses	0	0	0	102,178	102,178	103,199
31 Non Financial Assets	0	0	0	957,579	957,579	967,155
311 Fixed assets	0	0	0	957,579	957,579	967,155
31111 Dwellings	0	0	0	172,419	172,419	174,143
31112 Nonresidential buildings	0	0	0	615,160	615,160	621,312
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
SP3.2 Health Delivery	0	0	0	1,063,278	1,063,278	1,073,911

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	889,502	889,502	898,397
221 Use of goods and services	0	0	0	889,502	889,502	898,397
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	845,708	845,708	854,165
22107 Training - Seminars - Conferences	0	0	0	31,794	31,794	32,112
31 Non Financial Assets	0	0	0	173,776	173,776	175,513
311 Fixed assets	0	0	0	173,776	173,776	175,513
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	43,776	43,776	44,213
SP3.3 Social Welfare and Community Development	0	0	0	361,298	364,038	364,911
21 Compensation of employees [GFS]	0	0	0	273,959	276,699	276,699
211 Wages and Salaries	0	0	0	224,836	227,084	227,084
21110 Established Position	0	0	0	224,836	227,084	227,084
212 Social Contributions	0	0	0	49,124	49,615	49,615
21210 Actual social contributions [GFS]	0	0	0	49,124	49,615	49,615
22 Use of goods and services	0	0	0	81,339	81,339	82,152
221 Use of goods and services	0	0	0	81,339	81,339	82,152
22105 Travel - Transport	0	0	0	5,124	5,124	5,175
22107 Training - Seminars - Conferences	0	0	0	76,215	76,215	76,977
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31121 Transport equipment	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	725,492	730,929	732,747
SP4.1 Trade, Tourism and Industrial development	0	0	0	53,955	53,955	54,495
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	16,955	16,955	17,125
311 Fixed assets	0	0	0	16,955	16,955	17,125
31113 Other structures	0	0	0	16,955	16,955	17,125
SP4.2 Agricultural Development	0	0	0	671,537	676,973	678,252
21 Compensation of employees [GFS]	0	0	0	543,686	549,122	549,122
211 Wages and Salaries	0	0	0	481,138	485,949	485,949
21110 Established Position	0	0	0	481,138	485,949	485,949
212 Social Contributions	0	0	0	62,548	63,173	63,173
21210 Actual social contributions [GFS]	0	0	0	62,548	63,173	63,173
22 Use of goods and services	0	0	0	127,851	127,851	129,130
221 Use of goods and services	0	0	0	127,851	127,851	129,130
22107 Training - Seminars - Conferences	0	0	0	107,851	107,851	108,930
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	262,259	264,632	264,882

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>
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	237,259	239,632	239,632
21 Compensation of employees [GFS]	0	0	0	237,259	239,632	239,632
211 Wages and Salaries	0	0	0	209,964	212,064	212,064
21110 Established Position	0	0	0	209,964	212,064	212,064
212 Social Contributions	0	0	0	27,295	27,568	27,568
21210 Actual social contributions [GFS]	0	0	0	27,295	27,568	27,568
Grand Total	0	0	0	8,712,468	8,736,714	8,799,593

**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
Kwabre East District - Mampong	2,255,536	2,858,766	1,644,784	6,759,086	168,997	972,086	57,062	1,198,145	0	0	0	136,413	618,825	755,238	8,712,468
Management and Administration	1,047,591	729,359	400,000	2,176,950	168,997	851,086	0	1,020,083	0	0	0	51,413	0	51,413	3,248,446
Central Administration	1,047,591	729,359	400,000	2,176,950	168,997	851,086	0	1,020,083	0	0	0	51,413	0	51,413	3,248,446
Administration (Assembly Office)	1,047,591	729,359	400,000	2,176,950	168,997	851,086	0	1,020,083	0	0	0	51,413	0	51,413	3,248,446
Infrastructure Delivery and Management	153,040	195,120	533,074	881,235	0	30,000	33,286	63,286	0	0	0	0	200,000	200,000	1,144,521
Central Administration	0	0	81,024	81,024	0	0	0	0	0	0	0	0	0	0	81,024
Administration (Assembly Office)	0	0	81,024	81,024	0	0	0	0	0	0	0	0	0	0	81,024
Physical Planning	0	32,953	0	32,953	0	0	0	0	0	0	0	0	0	0	32,953
Town and Country Planning	0	32,953	0	32,953	0	0	0	0	0	0	0	0	0	0	32,953
Works	153,040	162,167	452,050	767,257	0	30,000	33,286	63,286	0	0	0	0	200,000	200,000	1,030,543
Public Works	153,040	43,875	452,050	648,965	0	0	33,286	33,286	0	0	0	0	200,000	200,000	882,252
Feeder Roads	0	118,292	0	118,292	0	30,000	0	30,000	0	0	0	0	0	0	148,292
Social Services Delivery	273,959	1,826,436	694,754	2,795,150	0	84,000	23,776	107,776	0	0	0	10,000	418,825	428,825	3,331,750
Education, Youth and Sports	0	926,595	538,754	1,465,349	0	23,000	0	23,000	0	0	0	0	418,825	418,825	1,907,174
Education	0	926,595	538,754	1,465,349	0	23,000	0	23,000	0	0	0	0	418,825	418,825	1,907,174
Health	0	818,502	150,000	968,502	0	61,000	23,776	84,776	0	0	0	10,000	0	10,000	1,063,278
Environmental Health Unit	0	786,708	20,000	806,708	0	49,000	23,776	72,776	0	0	0	10,000	0	10,000	889,484
Hospital services	0	31,794	130,000	161,794	0	12,000	0	12,000	0	0	0	0	0	0	173,794
Social Welfare & Community Development	254,064	81,339	6,000	341,403	0	0	0	0	0	0	0	0	0	0	341,403
Social Welfare	45,253	80,124	0	125,377	0	0	0	0	0	0	0	0	0	0	125,377
Community Development	208,811	1,215	6,000	216,026	0	0	0	0	0	0	0	0	0	0	216,026
Works	19,895	0	0	19,895	0	0	0	0	0	0	0	0	0	0	19,895
Public Works	19,895	0	0	19,895	0	0	0	0	0	0	0	0	0	0	19,895
Economic Development	543,686	87,851	16,955	648,492	0	2,000	0	2,000	0	0	0	75,000	0	75,000	725,492
Agriculture	543,686	52,851	0	596,537	0	0	0	0	0	0	0	75,000	0	75,000	671,537
	543,686	52,851	0	596,537	0	0	0	0	0	0	0	75,000	0	75,000	671,537
Trade, Industry and Tourism	0	35,000	16,955	51,955	0	2,000	0	2,000	0	0	0	0	0	0	53,955

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
Tourism	0	35,000	16,955	51,955	0	2,000	0	2,000	0	0	0	0	0	0	0	53,955
Environmental and Sanitation Management	237,259	20,000	0	257,259	0	5,000	0	5,000	0	0	0	0	0	0	0	262,259
Health	237,259	0	0	237,259	0	0	0	0	0	0	0	0	0	0	0	237,259
Environmental Health Unit	237,259	0	0	237,259	0	0	0	0	0	0	0	0	0	0	0	237,259
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000

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> 1,047,591		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2640101001	Kwabre East District - Mampondeng_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0620100	Kwabre East - Mampondeng			
Compensation of employees [GFS]				1,047,591	
Objective	000000	Compensation of Employees		1,047,591	
Program	910001	Management and Administration		1,047,591	
Sub-Program	9100011	SP1.1: General Administration		1,019,776	
Operation	000000	0.0	0.0	0.0	1,019,776
Wages and Salaries				899,257	
2111001 Established Post				899,257	
Social Contributions				120,519	
2121001 13% SSF Contribution				120,519	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		27,815	
Operation	000000	0.0	0.0	0.0	27,815
Wages and Salaries				27,815	
2111001 Established Post				27,815	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,020,083
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Compensation of employees [GFS]							168,997
Objective	000000	Compensation of Employees					168,997
Program	910001	Management and Administration					168,997
Sub-Program	9100011	SP1.1: General Administration					168,997
Operation	000000		0.0	0.0	0.0	168,997	
Wages and Salaries							168,997
2111102 Monthly paid & casual labour							81,797
2111203 Car Maintenance Allowance							4,800
2111206 Committee of Council Allowance							10,000
2111225 Commissions							50,000
2111243 Transfer Grants							20,000
2111248 Special Allowance/Honorarium							2,400
Use of goods and services							851,086
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					851,086
Program	910001	Management and Administration					851,086
Sub-Program	9100011	SP1.1: General Administration					806,086
Operation	726401	Assembly members T&T Allowance	1.0	1.0	1.0	20,800	
Use of goods and services							20,800
2210904 Assembly Members Special Allow							20,800
Operation	726402	Travelling & Transport Allowance	1.0	1.0	1.0	185,650	
Use of goods and services							185,650
2210509 Other Travel & Transportation							185,650
Operation	726403	Running Cost Of Official Vehicles	1.0	1.0	1.0	115,250	
Use of goods and services							115,250
2210505 Running Cost - Official Vehicles							115,250
Operation	726404	Maintenance of Official Vehicles	1.0	1.0	1.0	33,600	
Use of goods and services							33,600
2210606 Maintenance of General Equipment							33,600
Operation	726406	Internal Management of the Assembly	1.0	1.0	1.0	380,878	
Use of goods and services							380,878
2210102 Office Facilities, Supplies & Accessories							380,878
Operation	726408	Maintenance of Office Machines	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210606 Maintenance of General Equipment							10,000
Operation	726409	Maintenance of Assembly Building	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210603 Repairs of Office Buildings							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	726410	Maintenance of Office Furniture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Operation	726414	Contingency Activities	1.0	1.0	1.0	9,908
		Use of goods and services				9,908
		2211203 Emergency Works				9,908
Operation	726419	Support for Community Initiated Projects(Self-Help Projects)	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210108 Construction Material				25,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				25,000
Operation	726411	Maintenance of Markets	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210611 Markets				5,000
Operation	726412	Maintenance of Lorry Parks/Transport	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210611 Markets				5,000
Operation	726420	Revenue Collection(Revenue Related Issues)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Sub-Program	9100015	SP1.5: Human Resource Management				20,000
Operation	726407	Departmental Training (Local)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000

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>				1,210,384
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							729,359
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					729,359
Program	910001	Management and Administration					729,359
Sub-Program	9100011	SP1.1: General Administration					626,684
Operation	726406	Internal Management of the Assembly	1.0	1.0	1.0	52,000	
Use of goods and services							52,000
2210902 Official Celebrations							52,000
Operation	726413	Support for Security Operations	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
Operation	726414	Contingency Activities	1.0	1.0	1.0	351,060	
Use of goods and services							351,060
2211203 Emergency Works							351,060
Operation	726419	Support for Community Initiated Projects(Self-Help Projects)	1.0	1.0	1.0	167,944	
Use of goods and services							167,944
2210108 Construction Material							167,944
Operation	726423	Rented Office for Electoral Commission & Valuation Dept.	1.0	1.0	1.0	6,400	
Use of goods and services							6,400
2210401 Office Accommodations							6,400
Operation	726425	Procurement of Office supplies and consumables	1.0	1.0	1.0	19,280	
Use of goods and services							19,280
2210102 Office Facilities, Supplies & Accessories							19,280
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					37,675
Operation	726420	Revenue Collection(Revenue Related Issues)	1.0	1.0	1.0	37,675	
Use of goods and services							37,675
2210908 Property Valuation Expenses							37,675
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					35,000
Operation	726415	Support DPCU/Monitoring & Evaluation/DMTDP/Composite Budget	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210503 Fuel & Lubricants - Official Vehicles							35,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,000
Operation	726407	Departmental Training (Local)	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Non Financial Assets							481,024

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							481,024
Program	910001	Management and Administration							400,000
Sub-Program	9100011	SP1.1: General Administration							50,000
Project	726427	Acquisition of 25acres of Land	1.0	1.0	1.0				50,000
		Fixed assets							50,000
		3111103 Bungalows/Flats							50,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization							350,000
Project	726405	Procurement of 1No. Pick-Up	1.0	1.0	1.0				130,000
		Fixed assets							130,000
		3112101 Motor Vehicle							130,000
Project	726496	Procurement of 44No. Motor Bikes	1.0	1.0	1.0				220,000
		Fixed assets							220,000
		3112105 Motor Bike, bicycles etc							220,000
Program	910002	Infrastructure Delivery and Management							81,024
Sub-Program	9100022	SP2.2 Infrastructure Development							81,024
Project	726422	Renovation of District Court	1.0	1.0	1.0				40,000
		Fixed assets							40,000
		3111204 Office Buildings							40,000
Project	726424	Construction of 1No. 5-Units Kitchen Facility & Other Works at Kenyase Police Station	1.0	1.0	1.0				21,024
		Fixed assets							21,024
		3111153 WIP Bungalows/Flat							21,024
Project	726426	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				20,000
		Fixed assets							20,000
		3112211 Office Equipment							20,000

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>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2640101001	Kwabre East District - Mampongeng_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	726416	Training Programme for Mgt Staff in Advanced Mgt and Planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	726417	Training Workshop for Town/Area Councils & Unit Committee in Decentralization and other relevant issues	1.0	1.0	1.0		18,913
Use of goods and services							18,913
2210702 Visits, Conferences / Seminars (Local)							18,913
Operation	726418	Training on Procurement & Logistics	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	726421	Training Programme for Revenue Collectors	1.0	1.0	1.0		12,500
Use of goods and services							12,500
2210702 Visits, Conferences / Seminars (Local)							12,500
Total Cost Centre							3,329,471

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>				747,240
Function Code	70980	Education n.e.c					
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education_					
Location Code	0620100	Kwabre East - Mampondeng					
							Grants
							747,240
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					747,240
Program	910003	Social Services Delivery					747,240
Sub-Program	9100031	SP3.1 Education and Youth Development					747,240
Operation	726432	Support to GSFP	1.0	1.0	1.0		747,240
To other general government units							747,240
2631107 School Feeding Proram and Other Inflows							747,240

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>				23,000
Function Code	70980	Education n.e.c					
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education					
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							8,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					8,000
Program	910003	Social Services Delivery					8,000
Sub-Program	9100031	SP3.1 Education and Youth Development					8,000
Operation	264728	Maintenance of School Buildings	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210607 Minor Repairs of Schools/Colleges							5,000
Operation	726429	Maintenance of School Furniture	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210604 Maintenance of Furniture & Fixtures							1,000
Operation	726430	Sports & Culture	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210118 Sports, Recreational & Cultural Materials							2,000
Grants							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	726432	Support to GSFP	1.0	1.0	1.0	5,000	
To other general government units							5,000
2631107 School Feeding Proram and Other Inflows							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	726431	Support for Scholarship Scheme	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	12602	CF (MP)				<i>Total By Fund Source</i>	50,000	
Function Code	70980	Education n.e.c						
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education						
Location Code	0620100	Kwabre East - Mampondeng						
Other expense							25,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000	
Program	910003	Social Services Delivery					25,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					25,000	
Operation	726454	MP,s Support for Educational Programmes			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821019 Scholarship & Bursaries							25,000	
Non Financial Assets							25,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					25,000	
Program	910003	Social Services Delivery					25,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					25,000	
Project	726453	MP,s Support for Educational Projects			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3111205 School Buildings							25,000	

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>				668,109
Function Code	70980	Education n.e.c					
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education					
Location Code	0620100	Kwabre East - Mampong					
Use of goods and services							87,178
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					87,178
Program	910003	Social Services Delivery					87,178
Sub-Program	9100031	SP3.1 Education and Youth Development					87,178
Operation	726430	Sports & Culture	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
Operation	726442	Organisation of Public For a	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	726443	Support for Sub-District Structures	1.0	1.0	1.0	67,178	
Use of goods and services							67,178
2210906 Unit Committee/T. C. M. Allow							67,178
Operation	726450	Support for other Education Programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Other expense							67,178
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					67,178
Program	910003	Social Services Delivery					67,178
Sub-Program	9100031	SP3.1 Education and Youth Development					67,178
Operation	726444	Support for Educational Programmes(District Education Fund)	1.0	1.0	1.0	67,178	
Miscellaneous other expense							67,178
2821012 Scholarship/Awards							67,178
Non Financial Assets							513,754
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					513,754
Program	910003	Social Services Delivery					513,754
Sub-Program	9100031	SP3.1 Education and Youth Development					513,754
Project	726433	Completion of 1No. Storey 12-Unit Classroom Block with Office & Store at Meduma	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111256 WIP School Buildings							50,000
Project	726434	Construction of 1No. Ground Floor 2-Storey 3-Units 2Bedroom Teachers Qtrs at Antoa SHS	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111153 WIP Bungalows/Flat							30,000
Project	726436	Construction of 1No. 6-Units Classroom Blk at Holy Quran Islamic Primary School at Aboaso	1.0	1.0	1.0	50,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						50,000
3111256 WIP School Buildings						50,000
Project	726437	Rehabilitation of 2No. 3-Units Classroom Blk at Aboaso(School Under Tree)	1.0	1.0	1.0	58,564
Fixed assets						58,564
3111256 WIP School Buildings						58,564
Project	726438	Rehabilitation of 1No. 4-Units Classroom Blk at Adwumam	1.0	1.0	1.0	27,657
Fixed assets						27,657
3111256 WIP School Buildings						27,657
Project	726441	Construction of U-Drain & Conversion of Office into Classroom Blk at Asenua	1.0	1.0	1.0	25,250
Fixed assets						25,250
3111256 WIP School Buildings						25,250
Project	726445	Renovation of 1No. 3-Units Classroom Blk at Mampong R/C Primary	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111256 WIP School Buildings						20,000
Project	726446	Construction of 1No. Teachers Qtrs at Abira	1.0	1.0	1.0	127,919
Fixed assets						127,919
3111153 WIP Bungalows/Flat						127,919
Project	726447	Rehabilitation of 1No. 3-Units Classroom Blk at Adwumam	1.0	1.0	1.0	39,865
Fixed assets						39,865
3111256 WIP School Buildings						39,865
Project	726448	Renovation of 1No. 6-Units Classroom Blk at Mampong JHS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111256 WIP School Buildings						70,000
Project	726449	Purchase/Completion of Building for Teachers Qtrs at Kasaam	1.0	1.0	1.0	14,500
Fixed assets						14,500
3111153 WIP Bungalows/Flat						14,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70980	Education n.e.c				418,825
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education				
Location Code	0620100	Kwabre East - Mampong				
Non Financial Assets						418,825
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				418,825
Program	910003	Social Services Delivery				418,825
Sub-Program	9100031	SP3.1 Education and Youth Development				418,825
Project	726451	Construction of 1No. 6-Units Classroom Blk at Bamang	1.0	1.0	1.0	248,825
Fixed assets						248,825
3111205 School Buildings						248,825
Project	726452	Manufacture of 1500 School Furniture	1.0	1.0	1.0	170,000
Fixed assets						170,000
3113108 Furniture and Fittings						170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,907,174

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>	449,259		
Function Code	70740	Public health services							
Organisation	2640402001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti							
Location Code	0620100	Kwabre East - Mampongeng							
Compensation of employees [GFS]							237,259		
Objective	000000	Compensation of Employees					237,259		
Program	910005	Environmental and Sanitation Management					237,259		
Sub-Program	9100052	SP5.2 Natural Resource Conservation					237,259		
Operation	000000		0.0	0.0	0.0	237,259			
Wages and Salaries							209,964		
2111001 Established Post							209,964		
Social Contributions							27,295		
2121001 13% SSF Contribution							27,295		
Use of goods and services							212,000		
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					212,000		
Program	910003	Social Services Delivery					212,000		
Sub-Program	9100032	SP3.2 Health Delivery					212,000		
Operation	726456	Waste Management(Monthly Clean-Ups,Fumigation etc)				1.0	1.0	1.0	212,000
Use of goods and services							212,000		
2210616 Sanitary Sites							212,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				72,776
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East District - Mampong Health Environmental Health Unit Ashanti					
Location Code	0620100	Kwabre East - Mampong					
Use of goods and services							49,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					49,000
Program	910003	Social Services Delivery					49,000
Sub-Program	9100032	SP3.2 Health Delivery					49,000
Operation	726455	Maintenance of Sanitation Structures	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210616 Sanitary Sites							5,000
Operation	726456	Waste Management(Monthly Clean-Ups,Fumigation etc)	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210616 Sanitary Sites							40,000
Operation	726459	Support for WATSAN Team/CWSA Programmes(Counterpart Funding)	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210616 Sanitary Sites							4,000
Non Financial Assets							23,776
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					23,776
Program	910003	Social Services Delivery					23,776
Sub-Program	9100032	SP3.2 Health Delivery					23,776
Project	726457	Construction of 1No. 16-Seater Acqua Privy Toilet at Sakora Wonoo	1.0	1.0	1.0	23,776	
Fixed assets							23,776
3111353 WIP Toilets							23,776

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>	594,708
Function Code	70740	Public health services					
Organisation	2640402001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							574,708
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					574,708
Program	910003	Social Services Delivery					574,708
Sub-Program	9100032	SP3.2 Health Delivery					574,708
Operation	726456	Waste Management(Monthly Clean-Ups,Fumigation etc)	1.0	1.0	1.0	300,000	
Use of goods and services							300,000
2210616 Sanitary Sites							300,000
Operation	726459	Support for WATSAN Team/CWSA Programmes(Counterpart Funding)	1.0	1.0	1.0	74,708	
Use of goods and services							74,708
2210616 Sanitary Sites							74,708
Operation	726461	Evacuation of Refuse at Ahwiaa Overseas	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210616 Sanitary Sites							150,000
Operation	726462	Evacuation of Refuse at Fawoade	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210616 Sanitary Sites							50,000
Non Financial Assets							20,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Project	726460	Acquisition of Solid Waste Disposal Sites at Ebuso & Kenyase	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111303 Toilets							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			10,000
Function Code	70740	Public health services				
Organisation	2640402001	Kwabre East District - Mampondeng_Health_Environmental Health Unit_Ashanti				
Location Code	0620100	Kwabre East - Mampondeng				
Use of goods and services						10,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				10,000
Program	910003	Social Services Delivery				10,000
Sub-Program	9100032	SP3.2 Health Delivery				10,000
Operation	726459	Support for WATSAN Team/CWSA Programmes(Counterpart Funding)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210616 Sanitary Sites						10,000
Total Cost Centre						1,126,743

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				12,000
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampondeng_Health_Hospital services_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							12,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					12,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100032	SP3.2 Health Delivery					12,000
Operation	726463	Internal Management of the Organisation	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210105 Drugs							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				161,794
Function Code	70731	General hospital services (IS)					
Organisation	2640403001	Kwabre East District - Mampondeng_Health_Hospital services_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							31,794
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					31,794
Program	910003	Social Services Delivery					31,794
Sub-Program	9100032	SP3.2 Health Delivery					31,794
Operation	726463	Internal Management of the Organisation	1.0	1.0	1.0		31,794
Use of goods and services							31,794
2210702 Visits, Conferences / Seminars (Local)							31,794
Non Financial Assets							130,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					130,000
Program	910003	Social Services Delivery					130,000
Sub-Program	9100032	SP3.2 Health Delivery					130,000
Project	726464	Construction of 1No. CHPS Compound at Kasaam	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111254 WIP Day Care Centre							50,000
Project	726465	Construction of CHPS Compound at Bosore	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111253 WIP Health Centres							80,000
Total Cost Centre							173,794

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>	571,537
Function Code	70421	Agriculture cs		
Organisation	264060001	Kwabre East District - Mampondeng_Agriculture_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		

				Compensation of employees [GFS]	543,686	
Objective	000000	Compensation of Employees			543,686	
Program	910004	Economic Development			543,686	
Sub-Program	9100042	SP4.2 Agricultural Development			543,686	
Operation	000000		0.0	0.0	0.0	543,686

Wages and Salaries					481,138
2111001	Established Post				481,138
Social Contributions					62,548
2121001	13% SSF Contribution				62,548

				Use of goods and services	27,851	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			27,851	
Program	910004	Economic Development			27,851	
Sub-Program	9100042	SP4.2 Agricultural Development			27,851	
Operation	726466	Internal Management of the Organisation	1.0	1.0	1.0	17,851

Use of goods and services					17,851	
2210702	Visits, Conferences / Seminars (Local)				17,851	
Operation	726469	Train Farmers on Scientific Methods of farming	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210702	Visits, Conferences / Seminars (Local)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	264060001	Kwabre East District - Mampondeng_Agriculture_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		

				Use of goods and services	25,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			25,000	
Program	910004	Economic Development			25,000	
Sub-Program	9100042	SP4.2 Agricultural Development			25,000	
Operation	726466	Internal Management of the Organisation	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210702	Visits, Conferences / Seminars (Local)				5,000
2210902	Official Celebrations				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	75,000	
Function Code	70421	Agriculture cs						
Organisation	264060001	Kwabre East District - Mampondeng_Agriculture_Ashanti						
Location Code	0620100	Kwabre East - Mampondeng						
Use of goods and services							75,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000	
Program	910004	Economic Development					75,000	
Sub-Program	9100042	SP4.2 Agricultural Development					75,000	
Operation	726469	Train Farmers on Scientific Methods of farming			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210702 Visits, Conferences / Seminars (Local)							75,000	
Total Cost Centre							671,537	

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	2640702001	Kwabre East District - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							7,953
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	726472	Organise Public Education on effect of Building on water ways	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210702 Visits, Conferences / Seminars (Local)							7,953
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2640702001	Kwabre East District - Mampondeng Physical Planning Town and Country Planning Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Operation	726471	Support for other T/C Planning Depts Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Other expense							20,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	726470	Street Naming Programme	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							32,953

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>		125,377
Function Code	71040	Family and children			
Organisation	2640802001	Kwabre East District - Mampongeng_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0620100	Kwabre East - Mampongeng			
Compensation of employees [GFS]					45,253
Objective	000000	Compensation of Employees			45,253
Program	910003	Social Services Delivery			45,253
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			45,253
Operation	000000		0.0	0.0	0.0
Wages and Salaries					40,047
2111001 Established Post					40,047
Social Contributions					5,206
2121001 13% SSF Contribution					5,206
Use of goods and services					80,124
Objective	071101	11.1. Address equity gaps in the provision of quality social services			80,124
Program	910003	Social Services Delivery			80,124
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			80,124
Operation	726473	Support for Office Operations	1.0	1.0	1.0
Use of goods and services					5,124
2210503 Fuel & Lubricants - Official Vehicles					5,124
Operation	726474	Support for People with Disability activities(PWD's)	1.0	1.0	1.0
Use of goods and services					75,000
2210702 Visits, Conferences / Seminars (Local)					75,000
Total Cost Centre					125,377

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>				210,026
Function Code	70620	Community Development					
Organisation	2640803001	Kwabre East District - Mampondeng_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Compensation of employees [GFS]							208,811
Objective	000000	Compensation of Employees					208,811
Program	910003	Social Services Delivery					208,811
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					208,811
Operation	000000		0.0	0.0	0.0	208,811	
Wages and Salaries							184,789
2111001 Established Post							184,789
Social Contributions							24,023
2121001 13% SSF Contribution							24,023
Use of goods and services							1,215
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					1,215
Program	910003	Social Services Delivery					1,215
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,215
Operation	726475	Support for Staff Development	1.0	1.0	1.0	1,215	
Use of goods and services							1,215
2210702 Visits, Conferences / Seminars (Local)							1,215
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	2640803001	Kwabre East District - Mampondeng_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0620100	Kwabre East - Mampondeng					
Non Financial Assets							6,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,000
Project	726476	Procurement of 2No. Motor Bikes for Comm. Dev't & Social Welfare Depts	1.0	1.0	1.0	6,000	
Fixed assets							6,000
3112105 Motor Bike, bicycles etc							6,000
Total Cost Centre							216,026

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>	172,936
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East District - Mampondeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		

				Compensation of employees [GFS]	172,936	
Objective	000000	Compensation of Employees			172,936	
Program	910002	Infrastructure Delivery and Management			153,040	
Sub-Program	9100022	SP2.2 Infrastructure Development			153,040	
Operation	000000		0.0	0.0	0.0	153,040

				Wages and Salaries	153,040	
				2111001 Established Post	153,040	
Program	910003	Social Services Delivery			19,895	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			19,895	
Operation	000000		0.0	0.0	0.0	19,895

				Social Contributions	19,895
				2121001 13% SSF Contribution	19,895

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	33,286
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East District - Mampondeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		

				Non Financial Assets	33,286	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			33,286	
Program	910002	Infrastructure Delivery and Management			33,286	
Sub-Program	9100022	SP2.2 Infrastructure Development			33,286	
Project	726477	Conversion of Area Council into Police Station at Ahwiaa	1.0	1.0	1.0	33,286

				Fixed assets	33,286
				3111255 WIP Office Buildings	33,286

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>				495,925
Function Code	70610	Housing development					
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							43,875
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					43,875
Program	910002	Infrastructure Delivery and Management					43,875
Sub-Program	9100022	SP2.2 Infrastructure Development					43,875
Operation	726481	Supply & Fixing of Street Lights	1.0	1.0	1.0		43,875
Use of goods and services							43,875
2210617 Street Lights/Traffic Lights							43,875
Non Financial Assets							452,050
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					452,050
Program	910002	Infrastructure Delivery and Management					452,050
Sub-Program	9100022	SP2.2 Infrastructure Development					452,050
Project	726479	Construction of 2No. Pipe Culvert at Mampongeng, Dumanafa	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111363 WIP Drainage							45,000
Project	726480	Construction of 1No. Storm Drain and Culvert at Ntonso Zongo	1.0	1.0	1.0		57,050
Fixed assets							57,050
3111363 WIP Drainage							57,050
Project	726482	Rehabilitation of Office Complex	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111255 WIP Office Buildings							100,000
Project	726483	Rehabilitation of Assembly Staff Qtrs	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111153 WIP Bungalows/Flat							100,000
Project	726484	Rehabilitation of DCE,s Residence	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111153 WIP Bungalows/Flat							50,000
Project	726495	Construction of E-Drain at Insurance Junction	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111306 Bridges							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>			200,000
Function Code	70610	Housing development				
Organisation	2641002001	Kwabre East District - Mampondeng_Works_Public Works_Ashanti				
Location Code	0620100	Kwabre East - Mampondeng				
Non Financial Assets						200,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				200,000
Program	910002	Infrastructure Delivery and Management				200,000
Sub-Program	9100022	SP2.2 Infrastructure Development				200,000
Project	726485	Construction of 4No. Mechanized Boreholes at Ntonso Zongo & 3 others	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113110 Water Systems						80,000
Project	726486	Construction of Market Sheds at Yasore	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111304 Markets						120,000
Total Cost Centre						902,147

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>	18,292
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads	Ashanti				
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							18,292
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					18,292
Program	910002	Infrastructure Delivery and Management					18,292
Sub-Program	9100022	SP2.2 Infrastructure Development					18,292
Operation	726489	Support for Feeder Roads Activites		1.0	1.0	1.0	18,292
Use of goods and services							18,292
2210503 Fuel & Lubricants - Official Vehicles							18,292
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads	Ashanti				
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	726487	Maintenance of Assembly Grader		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210605 Maintenance of Machinery & Plant							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport					
Organisation	2641004001	Kwabre East District - Mampondeng_Works_Feeder Roads	Ashanti				
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Operation	726488	Rehabilitation of Feeder Roads		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210503 Fuel & Lubricants - Official Vehicles							100,000
Total Cost Centre							148,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70473	Tourism					
Organisation	2641104001	Kwabre East District - Mampongeng_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							2,000
Objective	020503	5.3 Intensify the promotion of domestic tourism					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					2,000
Operation	726490	Promotion of Tourism	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				51,955
Function Code	70473	Tourism					
Organisation	2641104001	Kwabre East District - Mampongeng_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0620100	Kwabre East - Mampongeng					
Use of goods and services							35,000
Objective	020503	5.3 Intensify the promotion of domestic tourism					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					35,000
Operation	726490	Promotion of Tourism	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Operation	726492	Support for Cultural Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Non Financial Assets							16,955
Objective	020503	5.3 Intensify the promotion of domestic tourism					16,955
Program	910004	Economic Development					16,955
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					16,955
Project	726483	Construction of Store Room with Open Shed for Gari Processing Factory at Dumanafa	1.0	1.0	1.0		7,779
Fixed assets							7,779
3111354 WIP Markets							7,779
Project	726491	Completion of Weaving Centre at Bamang	1.0	1.0	1.0		9,176
Fixed assets							9,176
3111304 Markets							9,176
Total Cost Centre							53,955

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	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East District - Mampondeng_Disaster Prevention	Ashanti				
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							5,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,000
Operation	726494	Disaster Relief and Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210121 Clothing and Uniform							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2641500001	Kwabre East District - Mampondeng_Disaster Prevention	Ashanti				
Location Code	0620100	Kwabre East - Mampondeng					
Use of goods and services							20,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	726494	Disaster Relief and Management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210121 Clothing and Uniform							20,000
Total Cost Centre							25,000
Total Vote							8,712,468

**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
Kwabre East District - Mampong	2,255,536	2,858,766	1,644,784	6,759,086	168,997	972,086	57,062	1,198,145	0	0	0	136,413	618,825	755,238	8,712,468
Management and Administration	1,047,591	729,359	400,000	2,176,950	168,997	851,086	0	1,020,083	0	0	0	51,413	0	51,413	3,248,446
SP1.1: General Administration	1,019,776	626,684	50,000	1,696,460	168,997	806,086	0	975,083	0	0	0	0	0	0	2,671,543
SP1.2: Finance and Revenue Mobilization	0	37,675	350,000	387,675	0	25,000	0	25,000	0	0	0	0	0	0	412,675
SP1.3: Planning, Budgeting and Coordination	27,815	35,000	0	62,815	0	0	0	0	0	0	0	0	0	0	62,815
SP1.5: Human Resource Management	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	51,413	0	51,413	101,413
Infrastructure Delivery and Management	153,040	195,120	533,074	881,235	0	30,000	33,286	63,286	0	0	0	0	200,000	200,000	1,144,521
SP2.1 Physical and Spatial Planning	0	32,953	0	32,953	0	0	0	0	0	0	0	0	0	0	32,953
SP2.2 Infrastructure Development	153,040	162,167	533,074	848,282	0	30,000	33,286	63,286	0	0	0	0	200,000	200,000	1,111,568
Social Services Delivery	273,959	1,826,436	694,754	2,795,150	0	84,000	23,776	107,776	0	0	0	10,000	418,825	428,825	3,331,750
SP3.1 Education and Youth Development	0	926,595	538,754	1,465,349	0	23,000	0	23,000	0	0	0	0	418,825	418,825	1,907,174
SP3.2 Health Delivery	0	818,502	150,000	968,502	0	61,000	23,776	84,776	0	0	0	10,000	0	10,000	1,063,278
SP3.3 Social Welfare and Community Development	273,959	81,339	6,000	361,298	0	0	0	0	0	0	0	0	0	0	361,298
Economic Development	543,686	87,851	16,955	648,492	0	2,000	0	2,000	0	0	0	75,000	0	75,000	725,492
SP4.1 Trade, Tourism and Industrial development	0	35,000	16,955	51,955	0	2,000	0	2,000	0	0	0	0	0	0	53,955
SP4.2 Agricultural Development	543,686	52,851	0	596,537	0	0	0	0	0	0	0	75,000	0	75,000	671,537
Environmental and Sanitation Management	237,259	20,000	0	257,259	0	5,000	0	5,000	0	0	0	0	0	0	262,259
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	237,259	0	0	237,259	0	0	0	0	0	0	0	0	0	0	237,259

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabre East District - Mampongeng	0	0	0	2,320,670	2,320,670	2,343,877
Management and Administration	0	0	0	400,000	400,000	404,000
Acquisition of 25acres of Land	0	0	0	50,000	50,000	50,500
Procurement of 1No. Pick-Up	0	0	0	130,000	130,000	131,300
Procurement of 44No. Motor Bikes	0	0	0	220,000	220,000	222,200
Infrastructure Delivery and Management	0	0	0	766,361	766,361	774,024
Renovation of District Court	0	0	0	40,000	40,000	40,400
Construction of 1No. 5-Units Kitchen Facility & Other Works at Kenyase Police Station	0	0	0	21,024	21,024	21,235
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Conversion of Area Council into Police Station at Ahwiaa	0	0	0	33,286	33,286	33,619
Construction of 2No. Pipe Culvert at Mampongeng, Dumanafo	0	0	0	45,000	45,000	45,450
Construction of 1No. Storm Drain and Culvert at Ntonso Zongo	0	0	0	57,050	57,050	57,621
Rehabilitation of Office Complex	0	0	0	100,000	100,000	101,000
Rehabilitation of Assembly Staff Qtrs	0	0	0	100,000	100,000	101,000
Rehabilitation of DCE,s Residence	0	0	0	50,000	50,000	50,500
Construction of 4No. Mechanized Boreholes at Ntonso Zongo & 3 others	0	0	0	80,000	80,000	80,800
Construction of Market Sheds at Yasore	0	0	0	120,000	120,000	121,200
Construction of E-Drain at Insurance Junction	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,137,355	1,137,355	1,148,728
Completion of 1No. Storey 12-Unit Classroom Block with Office & Store at Meduma	0	0	0	50,000	50,000	50,500
Construction of 1No. Ground Floor 2-Storey 3-Units 2Bedroom Teachers Qtrs at Antoa SHS	0	0	0	30,000	30,000	30,300
Construction of 1No. 6-Units Classroom Blk at Holy Quran Islamic Primary School at Aboaso	0	0	0	50,000	50,000	50,500
Rehabilitation of 2No. 3-Units Classroom Blk at Aboaso(School Under Tree)	0	0	0	58,564	58,564	59,150
Rehabilitation of 1No. 4-Units Classroom Blk at Adwumam	0	0	0	27,657	27,657	27,933
Construction of U-Drain & Conversion of Office into Classroom Blk at Asenua	0	0	0	25,250	25,250	25,503
Renovation of 1No. 3-Units Classroom Blk at Mampongeng R/C Primary	0	0	0	20,000	20,000	20,200
Construction of 1No. Teachers Qtrs at Abira	0	0	0	127,919	127,919	129,198
Rehabilitation of 1No. 3-Units Classroom Blk at Adwumam	0	0	0	39,865	39,865	40,263
Renovation of 1No. 6-Units Classroom Blk at Mampongeng JHS	0	0	0	70,000	70,000	70,700
Purchase/Completion of Building for Teachers Qtrs at Kasaam	0	0	0	14,500	14,500	14,645
Construction of 1No. 6-Units Classroom Blk at Bamang	0	0	0	248,825	248,825	251,313
Manufacture of 1500 School Furniture	0	0	0	170,000	170,000	171,700
MP,s Support for Educational Projects	0	0	0	25,000	25,000	25,250

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>
Construction of 1No. 16-Seater Acqua Privy Toilet at Sakora Wonoo	0	0	0	23,776	23,776	24,013
Acquisition of Solid Waste Disposal Sites at Ebuoso & Kenyase	0	0	0	20,000	20,000	20,200
Construction of 1No. CHPS Compound at Kasaam	0	0	0	50,000	50,000	50,500
Construction of CHPS Compound at Bosore	0	0	0	80,000	80,000	80,800
Procurement of 2No. Motor Bikes for Comm. Dev't & Social Welfare Depts	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	16,955	16,955	17,125
Construction of Store Room with Open Shed for Gari Processing Factory at Dumanafa	0	0	0	7,779	7,779	7,857
Completion of Weaving Centre at Bamang	0	0	0	9,176	9,176	9,268
Grand Total	0	0	0	2,320,670	2,320,670	2,343,877