



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KWABRE EAST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. ADOPTED POLICY OBJECTIVES	Error! Bookmark not defined.
2. GOAL.....	3
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	7
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	Error! Bookmark not defined.
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	Error! Bookmark not defined.
PART B: BUDGET PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	25
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	41
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	48

PART A: STRATEGIC OVERVIEW

ADOPTED POLICY OBJECTIVES

1. Improve local government service delivery and institutionalize District level planning and budgeting
2. Promote a sustainable, spatially integrated balanced and orderly development of human settlements
3. Promote effective disaster prevention and mitigation
4. Prevent environmental pollution
5. Develop adequate skilled human resource base
6. Promote decent living conditions for persons with disability
7. Promote efficient waste management
8. Improve access and coverage of portable water in rural and urban communities
9. Mobilize resources for the holistic development of the tourism, culture and the creative arts industry
10. Promote economic empowerment of women
11. Create opportunities for the development of skills and entrepreneurship
12. Ensure reduction of new HIV/AIDS/STI infections especially among
13. Improve quality of health service delivery including mental health
14. Enhance quality of teaching and learning
15. Increase Agricultural productivity

1. 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.

2. VISION

To “create” A well – secured environment where people have decent livelihood and easy access to quality social services.

3. MISSION

The Assembly exists to ensure that the people in the district have easy access to quality social services and to create the necessary conditions for sustainable local economic development in partnership with all stakeholders.

4. CORE FUNCTIONS

Section 12 of the Local Governance Act, 2016 (936) stipulates the functions of Metropolitan, Municipal and District Assemblies (MMDAs) for which Kwabre East Assembly is not an exception. The functions are as follows;

- A District Assembly shall exercise political and administrative authority in the district, provide guidance given direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District.
- District Assembly shall take the steps and measures that are necessary and expedient to execute approved Development Plans for the district.
- A District Assembly shall exercise deliberative, legislative and executive functions.
- Monitor the execution of projects under approved development plans, assess and evaluate their impacts on the development of the district and national economy in accordance with government policy.
- Ensure ready access to courts in the District for the promotion of justice.
- A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes carried out by Ministries, Departments, public corporation and other statutory bodies in the district.
- Act to preserve and promote the cultural heritage within the district.

TABLE 1. BROAD OBJECTIVES IN LINE WITH THE NATIONAL POLICY

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports

AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs

development

and perceptions that promote gender

TABLE 2. 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	2016	65.48%	2017	41.41%	2018	100%
	Percentage achieved in the Grants/other transfer	2016	61.98%	2017	20.0%	2018	75%
Infrastructural Facilities Improved.	kilometres of feeder roads rehabilitated	2016	15km	2017	10km	2018	40km
	Number of storm drains and Culverts constructed/Rehabilitated	2016	6	2017	7	2018	10
	Number of Drains desilted	2016	10	2017	10	2018	20
Environmental Sanitation Improved	Number of Refuse Dumps Evacuated	2016	2	2017	1	2018	5
	Number of Aqua Privy Toilet constructed or rehabilitated	2016	4	2017	6	2018	10
	Number of Landfill Sites acquired	2016	0	2017	0	2018	1
District Spatial Development and Management Enhanced	Number of Clean-up exercises organised.	2016	8	2017	12	2018	12
	Number of public education on proper land use organised	2016	7	2017	5	2018	10
	Number of building permits applications processed and approved	2016	255	2017	170	2018	270
Access to Quality Education Improved	Number of Planning Schemes prepared and approved	2016	1	2017	1	2018	3
	Number of school blocks and teachers' quarters constructed and rehabilitated	2016	5	2017	2	2018	6
	Number of School Furniture supplied	2016	1,200	2017	1,500	2018	3,000
	% increase in enrolment	2016	170.9%	2017	-%	2018	100%
	% in BECE pass	2016	87.3%	2017	- %	2018	100%

Kwabre East District Assembly

	Number of Brilliant but needy students supported	2016	25	2017	30	2018	50
Quality Health Care Provided	Number of Wards constructed and completed	2016	2	2017	2	2018	3
	% change in maternal supervised delivery	2016	0%	2017	0%	2018	0%
	Number of Healthcare Programmes organised	2016	8	2017	6	2018	12
	Number of children immunised	2016	17,149	2017	7,383	2018	18,000
Conditions of Vulnerable and the Excluded Improved	Number of CHPS compound completed	2016	2	2017	2	2018	3
	Number of people with disability supported	2016	62	2017	30	2018	67
Agricultural Production Increased	Number of training organised for youths and people living with disability	2016	9	2017	7	2018	12
	number of farmers trained and have adapted modernized farming system	2016	494	2017	450	2018	500
	Increase in maize production achieved.	2016	133	2017	-	2018	200
Private Sector for Job Creation supported.	Increase in cassava production achieved.	2016	10,220 mt	2017	4,772.1 1mt	2018	11,000 mt
	Number of weaving centres constructed	2016	1	2017	2	2018	4
	Number of tourist arrivals	2016	1,500	2017	1,755	2018	2,000
Effective Service Delivery Provided	Number of people trained in employable skills	2016	20	2017	192	2018	200
	Number of Assembly buildings renovated	2016	2	2017	1	2018	10
Provide Potable water	Number of Assembly Staff, members and sub-structure trained	2016	114	2017	51	2018	439
	% of water coverage	2016	30%	2017	30%	2018	50%
	number of new water facilities	2016	4	2017	4	2018	5

Kwabre East District Assembly

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Ahwiaa Town Council, Krobo and Mampongeng Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management.

TABLE 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic/Property rates. • Update data on all ratepayers in the district • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Measures have been put up to avoid delay in the issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Sensitize occupants of Stores in the Aboaso market on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Organising a training workshop to build the capacity of the revenue collectors • Providing incentives and logistics to revenue collectors • Dedicating vehicle for revenue collection only.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Mampong and Krobo Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 181 (147 are on GOG pay-roll and 34 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Kwabre East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total of 62 staff to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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 District estimate of future performance.

TABLE 4.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	6	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	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 and sub-committee meetings.	Construction of 1No. 2Unit Bedroom Staff Quarters at Mampongeng
Purchase of office logistics	Rehabilitation of Assembly Staff Quarters
Internal management of the Assembly.	Rehabilitation of Office Complex
	Construction of 1 No. 5 unit kitchen facility & otherworks at kenyanse police station
	Procurement of metal container and its refurbishment.
Resource more Town & Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, Budget Unit and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The Account Unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within

the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 24 officers, comprising of 8 Account officers and 16 Revenue officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF. The key challenge for this programme is lack of 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 District estimate of future performance.

TABLE 5

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared and submitted	Monthly financial reports submitted within 15 days of ensuing month	12	12	12	12	12
	No. of Quarterly financial reports submitted	4	4	4	4	4

	Annual Financial reports submitted within 2 months after financial year	1	1	1	1	1
Revenue Collections increased	Percentage increase in IGF	65.48%	41.41%	100%	100%	100%
Quarterly review meetings with revenue collectors held	Number of meetings held	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and submission of Financial Reports	
Update of District Revenue data	
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments, non-adherence to rules and regulations and political interference. The sub-programme is proficiently managed by 8 officers comprising of 3 Budget Analyst, 3 Planning Officers and 2 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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 District estimate of future performance.

TABLE 6.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Budget Prepared	No of District Composite Budget Prepared by October	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
Finance and Administration Sub-committee meeting Held	Number of Finance and Administration Sub-committee minutes recorded	4	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31 st Dec.	1	1	1	1	1
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	4	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	Support DPCU/monitoring and evaluation of programmes and projects/DMTDP/Composite Budget.
Organize budget committee, finance and Administration Sub-committee meeting	
Organize Development Planning Sub-committee meeting	
Organise public hearing & stakeholders meeting	
Prepare District Medium Term Development Plan (2018-2021)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

1. To promote local democracy, participation and accountability through strong and viable stakeholder involvement.
2. To perform deliberative functions in the district.

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 with the approval of the General Assembly. 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 sources of fund for the implementation of the Programme are GOG, IGF,DACF, DDF and other Budget Support.

The beneficiaries of the programme are the sub-structures namely: Town Councils, Area Councils and Unit Committees. The entire staff is involved in the achievement 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 7.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly Meetings	No. of Assembly Meetings minutes recorded	4	4	4	4	4
Organise 4 Official Celebrations in the District	4 reports of Official Celebrations recorded	4	4	4	4	4
Meetings of Sub-Committees held	No. of meetings of the Sub-Committees held	30	30	30	30	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
Organize General Assembly Meetings	Procurement of 1No. Pick-up vehicle
Organisation of Official celebrations	Procurement of 44 No. motor bikes for Assembly members.
Organize community fora	

Management of Community Programmes and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

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 GOG, IGF, DACF, 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 four (4) comprising of three (3) Human resource officers and one (1) secretary. The beneficiaries of the sub-programme are the Assembly Staff, Assembly Members and the inhabitants within the Kwabre East District. The main challenge that confronts this Programme is inadequate office 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 District estimate of future performance.

TABLE 8.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Performance Management	Number of staff completed Appraisal Report	40	55	70	85	90
Organization of general staff meetings	Number of general staff meeting minutes recorded	3	4	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	15
Staff-initiated training support	No of staff benefited from training support	-	3	5	7	10

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 programme for management staff in Advanced management & planning	Procurement of office equipment and furniture
Performance of Human Resource Management Information System (HRMIS)	Rehabilitation of office complex
Salary Administration (Performance of monthly ESPV)	Rehabilitation of Assembly staff quarters
Self-initiated training support	Construction of 1No 2 Unit Bedroom staff Quarters at Mampongeng
Training on procurement & logistics	
Orientation for New Staff and Newly promoted staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To ensure proper maintenance of the Assemblies Assets.
- Promote resilient urban infrastructure development, maintenance and provision of basic services.

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 which is managed by the Town and Country planning Department and District Works Department.

The physical planning is responsible for planning and management of human settlements, provision of planning services to public authorities and private developers, Collaboration with survey department, prepare acquisition plans when stool land is being acquired.

The District Works department carry out functions in relation to feeder roads, water, rural housing. The department advice on the construction, repair, maintenance and diversion or alteration of street and also Provide technical advice for the machinery and structural

layout of building plans to facilitate escape from fire, rescue operation and fire management.

The total number of Staff for the implementation of the Programme is 9. The beneficiaries of the sub-programme are the Assembly Staff, Assembly Members and the inhabitants within the Kwabre East District. The main challenge that confronts this Programme is inadequate office logistics and office accommodation.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, DDF and other Budget Support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

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 GOG, IGF, DACF, 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 9.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Statutory Planning Committee Meetings Held	Number of statutory planning committee minutes recorded	4	2	4	4	4
Public Education on land use organized	Number of reports on public education on land use recorded	7	5	10	10	10
Planning Schemes Prepared	Number of planning schemes prepared	1	1	3	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	Street naming programme
Information, Education and Communication on land uses.	
To undertake development planning and promotion	
Prepared planning schemes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

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. The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

The sources of fund for the implementation of the GOG, IGF, DACF, DDF and other donor funds.

The total number of staff strength for implementing this Programme is nine (9). 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 10.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintenance and Operational Plan prepared.	No. of Maintenance & Operational plan prepared.	1	1	1	1	1
Works sub-committee meeting Organised	Works Sub-committee minutes recorded	4	2	4	4	4
Project inspection	Number of Site meetings minutes recorded	4	2	4	4	4
Monitor and Evaluate Projects	Monitoring and evaluation of Projects reports	4	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
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Supervision of construction projects
Preparation of Operation & Maintenance Plans
Preparation and vetting of certificate of works
Monitor and evaluate public infrastructural facilities

Maintenance of Grader
Rehabilitation of feeder roads
Street lighting project

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve Access to Quality Education
- To improve the living conditions of the vulnerable in the society
- Promote the Private Sector for Job Creation
- 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. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- 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. The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

Strategies put in place to help achieve this objective include the following;

Improving upon BECE results, improving upon ICT literacy of JHS students, 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.

The strategies also include assisting Brilliant but Needy students in the district financially and support in the organization of some educational programmes in the district. They also embark 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 GOG, IGF, DACF, 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 11.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
BECE Results Improved	Percentage of BECE Results achieved	87.3%	%	100%	100%	100%
Educational Infrastructural improved	Number of school blocks and teachers quarters constructed and rehabilitated.	5	2	6	8	10
Enrolment Increased	% of enrolment increase in Primary	190.6%		200%	210%	220%
	% of enrolment increase in JHS	170.9%		180%	190%	200%
Mono desk supplied	Number of mono desks supplied	1200	1500	1500	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	Maintenance of school buildings and furniture
Improve management of education service delivery	1500 mono desks have been supplied to schools in the District
Plan, Develop, and implement educational policies and programmes in the District.	Construction of 1No ground floor 2storey 3 units 2bedroom teachers quarters at Antoa SHS
Monitoring of education service delivery in the district.	Completion of 1No storey 12 units classroom block with office and store at Meduma
Support educational programmes	Scholarship scheme
Support to sports programme	Rehabilitation of 1No. 4 unit classroom block at Adwumam.
Conduct a routine data collection exercise in public and private school in the communities	Rehabilitation of 1No. 3 unit classroom block at Adwumam
	Rehabilitation of 3 unit classroom block at Aboaso.
	Construction of U-Drain and conversion of offices into classroom block

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Deliveries

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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 GOG, IGF, DACF, DDF and Donor partners.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit. 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 12.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Infant mortality Rate Per 1000 LB reduced.	Percentage of Infant mortality Rate Per 1000 LB reduced	0.3%	0%	0%	0%	0%
Maternal mortality rate per 100000LB reduced	Percentage of maternal mortality rate per 100,000 LB reduced	25	0	0	0	0
Immunization coverage percentage	BCG	110.3%	2,321	150	160	170
	Measles	110.2%	2,596	80	85	90
	Polio 3	95.6%	2,466	120	123	128
Malaria case Fatality in Children Under 5 years per 10000	Percentage of Malaria case Fatality in Children Under 5 years per 10000	4	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
Organisation of Health education	Construction of 2 CHPS Compounds.
Organise Immunization programmes	
HIV and AIDS Prevention	
Support for other health programmes	

BUDGET SUB-PROGRAMME SUMMARY

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.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity

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. The 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.

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 them 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 provides education on awareness of child right and ensures responsible parental administration by going on monitoring to know how children and the 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 13. 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 13.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	Procurement of 2 No motor bikes for the department
Organization of public education/training on leadership and economic empowerment	
Support for office operations	
Community Based Development Programmes	
Community Based Technical and Vocational Training	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

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 Development and Agriculture Development.

Trade, tourism and industrial are geared towards empowering the women and the youth economically. The sub-programme seeks to promote the private sector for Job Creation, advise on the provision of credit for micro, small-scale and medium scale enterprises, assist in the

offering business and trading advisory information services and facilitate the promotion of tourism in the district.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Promote the Private Sector for Job Creation
- Improve Trade competitiveness and Diversify and increase exports
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

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.

It also 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 Community Development, BAC/NBSSI, Culture and Tourism. There are two (2) officers in charge of this programme. 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 14.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Advertisement of tourism potentials in the District	Number of advertised tourism potentials in the District	2	2	2	4	6
Tourist Arrival Improved	Increase in number of tourist arrival	1,500	1,755	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	Projects
Improve Trade competitiveness and Diversify and increase exports	Completion of weaving centre at Bamang
Train artisans with employable skills	Construction of store room with open shed for Gari processing factory
Support for cultural activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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. 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. It offers education on proper management of the environment through soil and water conservation, minimising bush fire and climate change hazards.

The sources of fund for the implementation of the Programme are GOG, IGF, DACF, 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-five (25).

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

TABLE 15.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	2,500mt	1,720.7mt	2600mt	2650mt	2700mt
	Number of metric tons of cassava	10,220mt	4,772.11mt	11,000mt	11,050mt	11,100mt
	Number of metric tons of Cocoyam	1,620mt	1,548.69mt	1,600mt	1,650mt	1,700mt
	Number of metric tons of yam	1,250mt	2,490.88mt	2,500mt	2,550mt	3,000mt
Yield Of Cereals Increased	Number of metric tons of maize	8,986.35mt	-	9000mt	9,050mt	9,100mt
	Number of metric tons of rice	-	-	-	-	-
Number Of Farmers Trained And Have Adapted Modernized Farming System	Improved Number of farmers trained an improved technologies.	494	450	500	550	600
Percentage increase in	sheep	-	-	20%	25%	30%
	pigs	-	-	10%	12%	15%
	goat	-	-	25%	35%	40%

livestock production	poultry	-	-	20%	25%	30%
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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	Support for Agriculture Activities
Train farmers on scientific farming	Support for Farmers' Day celebration
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Improve Access to Sanitation Facilities in the District.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

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-one (21).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.

TABLE 16.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District Management Committee Meetings Held	Number of management committee minutes recorded.	-	3	4	4	4
Hazard Mapping Improved	Number of Community Meetings minutes recorded (quarterly)	1	3	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	20
	Number of In-service training organized in a year	1	2	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	5	7	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	Disaster relief and Management
Organise sensitization programme on Disaster awareness	

BUDGET SUB-PROGRAMME SUMMARY

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 these objectives 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 department responsible for the sub-programme are Agric, NADMO and Environmental Health units. The total number of Staff for the implementation of the Programme is Seventy-three (73). 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.

TABLE 17.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Protection of Natural Resources Improved	Kilometers of Boundary maintained & Inspected	365.56km	365.56km	365.56km	365.56km	365.56km
	Kilometers 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	500trees	200 trees	500 trees	500 trees	500trees

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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,328,606		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,372,141	1,946,233		
080301 Improve trade competitiveness	0	50,000		
082002 Promote sustainable environmental management for agriculture development	608,217	125,411		
090104 Promote sustainable and efficient management of education service delivery	0	519,708		
090105 Promote the implementation of the language policy	0	1,002,462		
090304 Improve quality of health service delivery including mental health	0	498,373		
090509 Strengthen Food and nutrition security governance	0	7,779		
091024 Establish an effective and efficient social protection system.	328,767	97,178		
091031 Preserve Ghanaian cultural heritage	0	45,000		
091107 Improve access to sanitation	212,192	0		
100102 Create & sustain an efficient & effective trans't systems	18,292	233,292		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	166,483	782,050		
100131 Enhance disaster preparedness for effective response	0	40,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	7,953	37,953		
Grand Total €	7,714,045	7,714,045	0	0.00

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

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
264 01 01 001 26	6,372,141.00	0.00	5.00	5.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Annual Rate				
Property income [GFS]	216,900.00	0.00	0.00	0.00
1412023 Basic Rate	1,100.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413003 Special Rates	55,800.00	0.00	0.00	0.00
Sales of goods and services	18,150.00	0.00	0.00	0.00
1423490 Sanitarian	18,150.00	0.00	0.00	0.00
Output 0002 Lands				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
Sales of goods and services	670,000.00	0.00	0.00	0.00
1422156 Transfer Fee	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	420,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	235,000.00	0.00	0.00	0.00
Output 0003 FEES				
Property income [GFS]	58.00	0.00	0.00	0.00
1413003 Special Rates	58.00	0.00	0.00	0.00
Sales of goods and services	54,024.00	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	4,010.00	0.00	0.00	0.00
1423005 Registration of Contractors	700.00	0.00	0.00	0.00
1423006 Burial Fees	28,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,200.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,500.00	0.00	0.00	0.00
1423021 Wood Carving	504.00	0.00	0.00	0.00
1423129 Consultancy Fee	0.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	284,720.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	10,300.00	0.00	0.00	0.00
1422008 Letter Writer License	20.00	0.00	0.00	0.00
1422009 Bakers License	87,520.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,360.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422013 Sand and Stone Conts. License	3,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,700.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422023 Communication Centre	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,540.00	0.00	0.00	0.00
1422025 Private Professionals	30,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	9,650.00	0.00	0.00	0.00
1422036 Petroleum Products	18,000.00	0.00	0.00	0.00
1422040 Bill Boards	15,350.00	0.00	0.00	0.00
1422043 Vehicle Garage	600.00	0.00	0.00	0.00
1422044 Financial Institutions	5,400.00	0.00	0.00	0.00
1422051 Millers	1,320.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	420.00	0.00	0.00	0.00
1422067 Beers Bars	12,900.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422129 Transport Companies	8,265.00	0.00	0.00	0.00
1422138 Publishing House	500.00	0.00	0.00	0.00
1422153 Licence of Business	12,885.00	0.00	0.00	0.00
1423072 BNARI-Service Fee	2,500.00	0.00	0.00	0.00
1423080 Cadastral Plans	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,240.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,100.00	0.00	0.00	0.00
1450119 Exchange Gain	1,100.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	10,400.00	0.00	5.00	5.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,400.00	0.00	5.00	5.00
Output 0007 GRANTS TRANSFER FROM GOG				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,070,889.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	943,976.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,356,675.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	670,238.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Sales of goods and services	8,400.00	0.00	0.00	0.00
1423528 Development Levy	8,400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009 TRAVELLING & TRANSPORT				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0018 GENERAL EXPENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
264 03 02 002 26	0.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
Objective 090104 Promote sustainable and efficient management of education service delivery				
Output 0001 Revenue GOG Transfer				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
264 04 02 001 26	212,192.01	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 091107 Improve access to sanitation				
Output 0002 GOG Transfers				
From foreign governments(Current)	212,192.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	212,192.01	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
264 06 00 001 26	608,217.06	0.00	0.00	0.00
Agriculture, ,				
Objective 082002 Promote sustainable environmental management for agriculture development				
Output 0001 Revenue from GOG Transfer				
From foreign governments(Current)	608,217.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	522,806.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	55,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,410.66	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
264 07 02 001 26	7,953.17	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 100132 Promote sust'ble, spatially integrated & orderly human settlements				
Output 0001 GOG Transfer				
From foreign governments(Current)	7,953.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
264 08 02 001 26	126,578.17	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 091024 Establish an effective and efficient social protection system.				
Output 0001 Revenue from GOG Transfer Improved				
From foreign governments(Current)	126,578.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,900.21	0.00	0.00	0.00
1331002 DACF - Assembly	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,677.96	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
264 08 03 001 26				
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 091024 Establish an effective and efficient social protection system.				
<i>Output</i> 0001 GOG Transfers				
From foreign governments(Current)	202,189.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	202,189.19	0.00	0.00	0.00
264 10 02 001 26				
Works, Public Works,				
<i>Objective</i> 100103 Integrate land use, trans't planning, dev'nt planning & service provision				
<i>Output</i> 0001 GOG Transfer				
From foreign governments(Current)	166,482.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	166,482.51	0.00	0.00	0.00
264 10 04 001 26				
Works, Feeder Roads,				
<i>Objective</i> 100102 Create & sustain an efficient & effective trans't systems				
<i>Output</i> 0001 GOG Transfers Improved				
From foreign governments(Current)	18,291.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,291.85	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	7,714,044.96	0.00	5.00	5.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabe East District - Mampongeng	0	0	0	7,714,045	7,737,331	7,791,185
GOG Sources	0	0	0	2,155,880	2,176,610	2,177,439
Management and Administration	0	0	0	943,976	953,281	953,416
Infrastructure Delivery and Management	0	0	0	192,728	194,392	194,655
Social Services Delivery	0	0	0	253,767	256,178	256,305
Economic Development	0	0	0	553,217	558,445	558,749
Environmental and Sanitation Management	0	0	0	212,192	214,314	214,314
IGF Sources	0	0	0	1,301,252	1,303,808	1,314,265
Management and Administration	0	0	0	1,051,252	1,053,808	1,061,765
Infrastructure Delivery and Management	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,356,675	3,356,675	3,390,242
Management and Administration	0	0	0	868,804	868,804	877,492
Infrastructure Delivery and Management	0	0	0	933,874	933,874	943,213
Social Services Delivery	0	0	0	1,396,218	1,396,218	1,410,180
Economic Development	0	0	0	127,779	127,779	129,057
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
DONOR POOLED Sources	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	55,000	55,000	55,550
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	7,714,045	7,737,331	7,791,185

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabe East District - Mampongeng	0	0	0	7,714,045	7,737,331	7,791,185
Management and Administration	0	0	0	2,915,445	2,927,305	2,944,599
SP1.1: General Administration	0	0	0	2,677,152	2,688,933	2,703,923
21 Compensation of employees [GFS]	0	0	0	1,178,116	1,189,897	1,189,897
211 Wages and salaries [GFS]	0	0	0	1,178,116	1,189,897	1,189,897
21110 Established Position	0	0	0	930,476	939,781	939,781
21111 Wages and salaries in cash [GFS]	0	0	0	111,240	112,352	112,352
21112 Wages and salaries in cash [GFS]	0	0	0	136,400	137,764	137,764
22 Use of goods and services	0	0	0	1,119,036	1,119,036	1,130,226
221 Use of goods and services	0	0	0	1,119,036	1,119,036	1,130,226
22101 Materials - Office Supplies	0	0	0	343,304	343,304	346,737
22102 Utilities	0	0	0	22,600	22,600	22,826
22104 Rentals	0	0	0	29,400	29,400	29,694
22105 Travel - Transport	0	0	0	427,748	427,748	432,025
22106 Repairs - Maintenance	0	0	0	43,500	43,500	43,935
22107 Training - Seminars - Conferences	0	0	0	15,383	15,383	15,537
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	147,102	147,102	148,573
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31121 Transport equipment	0	0	0	340,000	340,000	343,400
SP1.2: Finance and Revenue Mobilization	0	0	0	25,420	25,499	25,674
21 Compensation of employees [GFS]	0	0	0	7,920	7,999	7,999
211 Wages and salaries [GFS]	0	0	0	7,920	7,999	7,999
21111 Wages and salaries in cash [GFS]	0	0	0	7,920	7,999	7,999
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
SP1.3: Planning, Budgeting and Coordination	0	0	0	35,000	35,000	35,350
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
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversights	0	0	0	96,460	96,460	97,425
22 Use of goods and services	0	0	0	96,460	96,460	97,425
221 Use of goods and services	0	0	0	96,460	96,460	97,425
22101 Materials - Office Supplies	0	0	0	96,460	96,460	97,425
SP1.5: Human Resource Management	0	0	0	81,413	81,413	82,227

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
Infrastructure Delivery and Management	0	0	0	1,436,602	1,438,267	1,450,968
SP2.1 Physical and Spatial Planning	0	0	0	111,469	112,204	112,583
21 Compensation of employees [GFS]	0	0	0	73,515	74,251	74,251
211 Wages and salaries [GFS]	0	0	0	73,515	74,251	74,251
21110 Established Position	0	0	0	73,515	74,251	74,251
22 Use of goods and services	0	0	0	37,953	37,953	38,333
221 Use of goods and services	0	0	0	37,953	37,953	38,333
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,953	2,953	2,983
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,325,133	1,326,063	1,338,385
21 Compensation of employees [GFS]	0	0	0	92,967	93,897	93,897
211 Wages and salaries [GFS]	0	0	0	92,967	93,897	93,897
21110 Established Position	0	0	0	92,967	93,897	93,897
22 Use of goods and services	0	0	0	333,292	333,292	336,625
221 Use of goods and services	0	0	0	333,292	333,292	336,625
22101 Materials - Office Supplies	0	0	0	18,292	18,292	18,475
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	898,874	898,874	907,863
311 Fixed assets	0	0	0	898,874	898,874	907,863
31111 Dwellings	0	0	0	241,024	241,024	243,435
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	222,050	222,050	224,271
31131 Infrastructure Assets	0	0	0	215,800	215,800	217,958
Social Services Delivery	0	0	0	2,358,810	2,361,221	2,382,398
SP3.1 Education and Youth Development	0	0	0	1,073,007	1,073,713	1,083,737
21 Compensation of employees [GFS]	0	0	0	70,545	71,251	71,251
211 Wages and salaries [GFS]	0	0	0	70,545	71,251	71,251
21110 Established Position	0	0	0	70,545	71,251	71,251
22 Use of goods and services	0	0	0	132,134	132,134	133,455
221 Use of goods and services	0	0	0	132,134	132,134	133,455
22101 Materials - Office Supplies	0	0	0	87,134	87,134	88,005
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	127,134	127,134	128,405
282 Miscellaneous other expense	0	0	0	127,134	127,134	128,405
28210 General Expenses	0	0	0	127,134	127,134	128,405
31 Non Financial Assets	0	0	0	743,195	743,195	750,627
311 Fixed assets	0	0	0	743,195	743,195	750,627
31111 Dwellings	0	0	0	127,559	127,559	128,835
31112 Nonresidential buildings	0	0	0	275,636	275,636	278,392
31131 Infrastructure Assets	0	0	0	340,000	340,000	343,400
SP3.2 Health Delivery	0	0	0	1,018,081	1,018,081	1,028,261
22 Use of goods and services	0	0	0	496,783	496,783	501,751
221 Use of goods and services	0	0	0	496,783	496,783	501,751
22101 Materials - Office Supplies	0	0	0	76,783	76,783	77,551
22106 Repairs - Maintenance	0	0	0	410,000	410,000	414,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	521,297	521,297	526,510
311 Fixed assets	0	0	0	521,297	521,297	526,510
31112 Nonresidential buildings	0	0	0	446,589	446,589	451,055
31131 Infrastructure Assets	0	0	0	74,708	74,708	75,455
SP3.3 Social Welfare and Community Development	0	0	0	267,722	269,428	270,399
21 Compensation of employees [GFS]	0	0	0	170,544	172,250	172,250
211 Wages and salaries [GFS]	0	0	0	170,544	172,250	172,250
21110 Established Position	0	0	0	170,544	172,250	172,250
22 Use of goods and services	0	0	0	92,678	92,678	93,605
221 Use of goods and services	0	0	0	92,678	92,678	93,605
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	77,678	77,678	78,455
31 Non Financial Assets	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31121 Transport equipment	0	0	0	4,500	4,500	4,545
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	750,996	756,224	758,506
SP4.1 Trade, Tourism and Industrial development	0	0	0	179,370	180,136	181,163
21 Compensation of employees [GFS]	0	0	0	76,591	77,357	77,357
211 Wages and salaries [GFS]	0	0	0	76,591	77,357	77,357
21110 Established Position	0	0	0	76,591	77,357	77,357
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	37,779	37,779	38,157
311 Fixed assets	0	0	0	37,779	37,779	38,157
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	7,779	7,779	7,857

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	571,626	576,088	577,343
21 Compensation of employees [GFS]	0	0	0	446,216	450,678	450,678
211 Wages and salaries [GFS]	0	0	0	446,216	450,678	450,678
21110 Established Position	0	0	0	446,216	450,678	450,678
22 Use of goods and services	0	0	0	125,411	125,411	126,665
221 Use of goods and services	0	0	0	125,411	125,411	126,665
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	85,411	85,411	86,265
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	252,192	254,314	254,714
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation	0	0	0	212,192	214,314	214,314
21 Compensation of employees [GFS]	0	0	0	212,192	214,314	214,314
211 Wages and salaries [GFS]	0	0	0	212,192	214,314	214,314
21110 Established Position	0	0	0	212,192	214,314	214,314
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Grand Total	0	0	0	7,714,045	7,737,331	7,791,185

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Kwabe East District - Mamponteng Management and Administration	2,073,046	1,682,888	1,856,821	5,912,855	255,590	975,692	70,000	1,301,232	0	0	0	106,413	618,825	725,238	7,714,045	
Central Administration	930,476	542,394	340,000	1,812,780	255,590	795,692	0	1,051,232	0	0	0	51,413	0	51,413	2,915,445	
Administration (Assembly Office)	930,476	542,394	340,000	1,812,780	255,590	795,692	0	1,051,232	0	0	0	51,413	0	51,413	2,915,445	
Infrastructure Delivery and Management	166,483	331,245	628,874	1,126,862	0	40,000	70,000	110,000	0	0	0	0	200,000	200,000	1,456,602	
Central Administration	0	0	216,824	216,824	0	0	0	0	0	0	0	0	0	0	216,824	
Administration (Assembly Office)	0	0	216,824	216,824	0	0	0	0	0	0	0	0	0	0	216,824	
Physical Planning	0	32,953	0	32,953	0	5,000	0	5,000	0	0	0	0	0	0	37,953	
Town and Country Planning	0	32,953	0	32,953	0	5,000	0	5,000	0	0	0	0	0	0	37,953	
Works	166,483	298,292	412,030	876,824	0	35,000	70,000	105,000	0	0	0	0	200,000	200,000	1,181,824	
Public Works	166,483	100,000	412,030	678,533	0	0	70,000	70,000	0	0	0	0	200,000	200,000	948,533	
Feeder Roads	0	198,292	0	198,292	0	35,000	0	35,000	0	0	0	0	0	0	233,292	
Social Services Delivery	241,089	638,728	850,167	1,749,885	0	115,000	0	115,000	0	0	0	0	418,825	418,825	2,358,810	
Education, Youth and Sports	0	219,267	573,195	792,462	0	40,000	0	40,000	0	0	0	0	170,000	170,000	1,002,462	
Education	0	219,267	573,195	792,462	0	40,000	0	40,000	0	0	0	0	170,000	170,000	1,002,462	
Health	0	426,783	272,472	699,255	0	70,000	0	70,000	0	0	0	0	248,825	248,825	1,018,081	
Environmental Health Unit	0	395,000	74,708	469,708	0	50,000	0	50,000	0	0	0	0	0	0	519,708	
Hospital services	0	31,783	197,764	229,548	0	20,000	0	20,000	0	0	0	0	248,825	248,825	468,373	
Social Welfare & Community Development	241,089	12,078	4,500	257,667	0	5,000	0	5,000	0	0	0	0	0	0	338,267	
Social Welfare	38,900	12,678	0	51,578	0	5,000	0	5,000	0	0	0	0	0	0	131,578	
Community Development	202,189	0	4,500	206,689	0	0	0	0	0	0	0	0	0	0	206,689	
Economic Development	522,886	120,411	37,779	680,996	0	15,000	0	15,000	0	0	0	0	55,000	55,000	750,996	
Agriculture	522,886	65,411	0	588,217	0	5,000	0	5,000	0	0	0	0	55,000	55,000	648,217	
Trade, Industry and Tourism	522,886	65,411	0	588,217	0	5,000	0	5,000	0	0	0	0	55,000	55,000	648,217	
Trade	0	55,000	37,779	92,779	0	10,000	0	10,000	0	0	0	0	0	0	102,779	
Cottage Industry	0	20,000	30,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Tourism	0	0	7,779	7,779	0	0	0	0	0	0	0	0	0	0	7,779	

Tuesday, April 10, 2018

12:25:36

Page 65

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	212,192	30,000	0	242,192	0	10,000	0	10,000	0	0	0	0	0	0	252,192	
Health	212,192	0	0	212,192	0	0	0	0	0	0	0	0	0	0	212,192	
Environmental Health Unit	212,192	0	0	212,192	0	0	0	0	0	0	0	0	0	0	212,192	
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	
Tourism	0	35,000	0	35,000	0	10,000	0	10,000	0	0	0	0	0	0	45,000	

Tuesday, April 10, 2018

12:25:36

Page 66

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 943,976
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	

			Amount (GH¢)
Compensation of employees [GFS]			930,476
Objective	000000	Compensation of Employees	930,476
Program	91001	Management and Administration	930,476
Sub-Program	91001001	SP1.1: General Administration	930,476
Operation	000000	0.0 0.0 0.0	930,476

Wages and salaries [GFS]			930,476
2111001 Established Post			930,476

			Amount (GH¢)
Use of goods and services			13,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001001	SP1.1: General Administration	13,500
Operation	800001	Basic Rate 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			8,500
2210102 Office Facilities, Supplies and Accessories			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,051,252
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	

			Amount (GH¢)
Compensation of employees [GFS]			255,560
Objective	000000	Compensation of Employees	255,560
Program	91001	Management and Administration	255,560
Sub-Program	91001001	SP1.1: General Administration	247,640
Operation	000000	0.0 0.0 0.0	247,640

Wages and salaries [GFS]			247,640
2111102 Monthly paid and casual labour			111,240
2111203 Car Maintenance Allowance			18,000
2111206 Committee of Council Allowance			10,000
2111225 Boards /Committees /Commissions Allowance			50,000
2111243 Transfer Grants			50,000
2111248 Special Allowance/Honorarium			8,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,920
Operation	000000	0.0 0.0 0.0	7,920

Wages and salaries [GFS]			7,920
2111102 Monthly paid and casual labour			7,920

			Amount (GH¢)
Use of goods and services			755,692
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	755,692
Program	91001	Management and Administration	755,692
Sub-Program	91001001	SP1.1: General Administration	643,732
Operation	826406	Library Services 1.0 1.0 1.0	15,383

Use of goods and services			15,383
2210706 Library and Subscription			15,383
Operation	826416	Procurement of Office supplies and consumables 1.0 1.0 1.0	126,970

Use of goods and services			126,970
2210102 Office Facilities, Supplies and Accessories			46,630
2210103 Refreshment Items			40,000
2210108 Construction Material			25,000
2210113 Feeding Cost			15,340
Operation	826429	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	81,900

Use of goods and services			81,900
2210502 Maintenance and Repairs - Official Vehicles			38,400
2210603 Repairs of Office Buildings			20,000
2210604 Maintenance of Furniture and Fixtures			3,500
2210605 Maintenance of Machinery and Plant			10,000
2210611 Maintenance of Markets			10,000
Operation	826458	Publication, campaigns and programmes 1.0 1.0 1.0	45,000

Use of goods and services			45,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210111	Other Office Materials and Consumables				15,000
2210902	Official Celebrations				30,000
Operation	826466 Internal management of the organisation	1.0	1.0	1.0	374,479
Use of goods and services					
2210201	Electricity charges				374,479
2210202	Water				15,000
2210203	Telecommunications				3,600
2210204	Postal Charges				3,000
2210404	Hotel Accommodations				1,000
2210409	Rental of Plant and Equipment				20,000
2210505	Running Cost - Official Vehicles				3,000
2210511	Local travel cost				89,048
2211101	Bank Charges				215,300
2211203	Emergency Works				10,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization				14,532
Operation	826411 Revenue Collection	1.0	1.0	1.0	5,000
Use of goods and services					
2210505	Running Cost - Official Vehicles				5,000
Sub-Program	91001004 SP1.4: Legislative Oversights				96,460
Operation	826466 Internal management of the organisation	1.0	1.0	1.0	96,460
Use of goods and services					
2210111	Other Office Materials and Consumables				96,460
Sub-Program	91001005 SP1.5: Human Resource Management				96,460
Operation	826420 Personnel and Staff Management	1.0	1.0	1.0	10,500
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,500
Other expense					
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				40,000
Program	91001 Management and Administration				40,000
Sub-Program	91001001 SP1.1: General Administration				40,000
Operation	826466 Internal management of the organisation	1.0	1.0	1.0	40,000
Miscellaneous other expense					
2821007	Court Expenses				40,000
2821009	Donations				10,000
					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	2640101001 Kwabre East District - Mampongna Central Administration Administration (Assembly Office) Ashanti				
Location Code	0620100 Kwabre East - Mampongna				
Total By Fund Source					1,085,628
Use of goods and services					528,804
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				528,804
Program	91001 Management and Administration				528,804
Sub-Program	91001001 SP1.1: General Administration				461,804
Operation	826416 Procurement of Office supplies and consumables	1.0	1.0	1.0	192,834
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				192,834
2210108	Construction Material				20,000
2210505	Running Cost - Official Vehicles				167,834
Operation	826458 Publication, campaigns and programmes	1.0	1.0	1.0	5,000
Use of goods and services					
2210505	Running Cost - Official Vehicles				100,000
2210902	Official Celebrations				50,000
Operation	826466 Internal management of the organisation	1.0	1.0	1.0	50,000
Use of goods and services					
2210401	Office Accommodations				168,970
2210505	Running Cost - Official Vehicles				6,400
2211203	Emergency Works				30,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				132,570
Operation	826460 Budget Preparation	1.0	1.0	1.0	35,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
Sub-Program	91001005 SP1.5: Human Resource Management				35,000
Operation	826420 Personnel and Staff Management	1.0	1.0	1.0	32,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,000
Non Financial Assets					556,824
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				556,824
Program	91001 Management and Administration				340,000
Sub-Program	91001001 SP1.1: General Administration				340,000
Project	826461 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	340,000
Fixed assets					
3112101	Motor Vehicle				340,000
3112105	Motor Bike, bicycles etc				120,000
Program	91002 Infrastructure Delivery and Management				220,000
					216,824

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	2640302000	Kwabre East District - Mampong Education, Youth and Sports Education		
Location Code	0620100	Kwabre East - Mampong		
Other expense				50,000
Objective	090105	Promote the implementation of the language policy		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				50,000
Objective	090105	Promote the implementation of the language policy		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	692,462
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				102,134
Objective	090105	Promote the implementation of the language policy		102,134
Program	91003	Social Services Delivery		102,134
Sub-Program	91003001	SP3.1 Education and Youth Development		102,134
Operation	826416	Procurement of Office supplies and consumables	1.0 1.0 1.0	82,134
Use of goods and services				82,134
2210102 Office Facilities, Supplies and Accessories				77,134
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	826420	Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	826455	Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				67,134
Objective	090105	Promote the implementation of the language policy		67,134
Program	91003	Social Services Delivery		67,134
Sub-Program	91003001	SP3.1 Education and Youth Development		67,134
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	67,134
Miscellaneous other expense				67,134
2821019 Scholarship and Bursaries				67,134
Non Financial Assets				523,195
Objective	090105	Promote the implementation of the language policy		523,195
Program	91003	Social Services Delivery		523,195
Sub-Program	91003001	SP3.1 Education and Youth Development		523,195
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	523,195
Fixed assets				523,195
3111103 Bungalows/Flats				127,559
3111205 School Buildings				225,636
3113108 Furniture and Fittings				170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	170,000
Function Code	70980	Education n.e.c		
Organisation	2640302000	Kwabre East District - Mampondeng_Education, Youth and Sports_Education		
Location Code	0620100	Kwabre East - Mampondeng		
Non Financial Assets				170,000
Objective	090105	Promote the implementation of the language policy		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003001	SP3.1 Education and Youth Development		170,000
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	170,000
Fixed assets				170,000
3113108	Furniture and Fittings			170,000
Total Cost Centre				1,002,462

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	212,192
Function Code	70740	Public health services		
Organisation	2640402001	Kwabre East District - Mampondeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		
Compensation of employees [GFS]				212,192
Objective	000000	Compensation of Employees		212,192
Program	91005	Environmental and Sanitation Management		212,192
Sub-Program	91005002	SP5.2 Natural Resource Conservation		212,192
Operation	000000		0.0 0.0 0.0	212,192
Wages and salaries [GFS]				212,192
2111001	Established Post			212,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
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				50,000
Objective	090104	Promote sustainable and efficient management of education service delivery		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	826429	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210616	Maintenance of Public Sanitary Facilities			35,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210104	Medical Supplies			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	469,708
Function Code	70740	Public health services		
Organisation	2640403001	Kwabre East District - Mampongeng_Health_Environmental Health Unit_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Use of goods and services				395,000
Objective	090104	Promote sustainable and efficient management of education service delivery		395,000
Program	91003	Social Services Delivery		395,000
Sub-Program	91003002	SP3.2 Health Delivery		395,000
Operation	826429	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	375,000
Use of goods and services				375,000
2210616 Maintenance of Public Sanitary Facilities				375,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Non Financial Assets				74,708
Objective	090104	Promote sustainable and efficient management of education service delivery		74,708
Program	91003	Social Services Delivery		74,708
Sub-Program	91003002	SP3.2 Health Delivery		74,708
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	74,708
Fixed assets				74,708
3113110 Water Systems				74,708
Total Cost Centre				731,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70731	General hospital services (IS)		
Organisation	2640403001	Kwabre East District - Mampongeng_Health_Hospital services_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Use of goods and services				20,000
Objective	090304	Improve quality of health service delivery including mental health		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	826416	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000
Operation	826463	Information, Education and Communication	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Amount (GH¢)				31,783
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	229,548
Function Code	70731	General hospital services (IS)		
Organisation	2640403001	Kwabre East District - Mampongeng_Health_Hospital services_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Use of goods and services				31,783
Objective	090304	Improve quality of health service delivery including mental health		31,783
Program	91003	Social Services Delivery		31,783
Sub-Program	91003002	SP3.2 Health Delivery		31,783
Operation	826416	Procurement of Office supplies and consumables	1.0 1.0 1.0	16,783
Use of goods and services				16,783
2210104 Medical Supplies				16,783
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210116 Chemicals and Consumables				15,000
Non Financial Assets				197,764
Objective	090304	Improve quality of health service delivery including mental health		197,764
Program	91003	Social Services Delivery		197,764
Sub-Program	91003002	SP3.2 Health Delivery		197,764
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	197,764
Fixed assets				197,764
3111201 Hospitals				197,764

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	248,825
Function Code	70731	General hospital services (IS)		
Organisation	2640403001	Kwabre East District - Mampongeng_Health_Hospital services_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Non Financial Assets				248,825
Objective	090304	Improve quality of health service delivery including mental health		248,825
Program	91003	Social Services Delivery		248,825
Sub-Program	91003002	SP3.2 Health Delivery		248,825
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	248,825
Fixed assets				248,825
3111201 Hospitals				248,825
Total Cost Centre				498,373

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	553,217
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East District - Mampongeng_Agriculture_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Compensation of employees [GFS]				522,806
Objective	000000	Compensation of Employees		522,806
Program	91004	Economic Development		522,806
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		76,591
Operation	000000		0.0 0.0 0.0	76,591
Wages and salaries [GFS]				76,591
2111001 Established Post				76,591
Sub-Program	91004002	SP4.2 Agricultural Development		446,216
Operation	000000		0.0 0.0 0.0	446,216
Wages and salaries [GFS]				446,216
2111001 Established Post				446,216
Use of goods and services				30,411
Objective	082002	Promote sustainable environmental management for agriculture development		30,411
Program	91004	Economic Development		30,411
Sub-Program	91004002	SP4.2 Agricultural Development		30,411
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	30,411
Use of goods and services				30,411
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,411

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2640600001	Kwabre East District - Mampongeng_Agriculture_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Use of goods and services				5,000
Objective	082002	Promote sustainable environmental management for agriculture development		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70421	Agriculture cs	
Organisation	2640600001	Kwabre East District - Mampongeng_Agriculture_Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	35,000
Objective	082002	Promote sustainable environmental management for agriculture development		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	826433	Technology Transfer	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 55,000
Function Code	70421	Agriculture cs	
Organisation	2640600001	Kwabre East District - Mampongeng_Agriculture_Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	55,000
Objective	082002	Promote sustainable environmental management for agriculture development		55,000
Program	91004	Economic Development		55,000
Sub-Program	91004002	SP4.2 Agricultural Development		55,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				55,000

Total Cost Centre 648,217

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East District - Mampongeng_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	826416	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	826458	Publication, campaigns and programmes	1.0 1.0 1.0	2,953

Use of goods and services				2,953
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2640702001	Kwabre East District - Mampongeng_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2640702001	Kwabre East District - Mampongeng Physical Planning Town and Country Planning Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		
Use of goods and services				25,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	826416	Procurement of Office supplies and consumables	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Total Cost Centre				37,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	51,578
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]				38,900
Objective	000000	Compensation of Employees		38,900
Program	91003	Social Services Delivery		38,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,900
Operation	000000		0.0 0.0 0.0	38,900
Wages and salaries [GFS]				38,900
2111001 Established Post				38,900
Use of goods and services				12,678
Objective	091024	Establish an effective and efficient social protection system.		12,678
Program	91003	Social Services Delivery		12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,678
Operation	826420	Personnel and Staff Management	1.0 1.0 1.0	2,678
Use of goods and services				2,678
2210710 Staff Development				2,678
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	75,000
Function Code	71040	Family and children		
Organisation	2640802001	Kwabre East District - Mampondeng_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		
Use of goods and services				75,000
Objective	091024	Establish an effective and efficient social protection system.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	826444	Gender Related Activities	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				75,000
Total Cost Centre				131,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	202,189
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]				202,189
Objective	000000	Compensation of Employees		202,189
Program	91003	Social Services Delivery		202,189
Sub-Program	91003001	SP3.1 Education and Youth Development		70,545
Operation	000000		0.0 0.0 0.0	70,545
Wages and salaries [GFS]				70,545
2111001 Established Post				70,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		131,644
Operation	000000		0.0 0.0 0.0	131,644
Wages and salaries [GFS]				131,644
2111001 Established Post				131,644
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,500
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				4,500
Objective	091024	Establish an effective and efficient social protection system.		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,500
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	4,500
Fixed assets				4,500
3112105 Motor Bike, bicycles etc				4,500
Total Cost Centre				206,689

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,483
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		

				Amount (GH¢)
Compensation of employees [GFS]				166,483
Objective	000000	Compensation of Employees		166,483
Program	91002	Infrastructure Delivery and Management		166,483
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		73,515
Operation	000000		0.0 0.0 0.0	73,515

Wages and salaries [GFS]				73,515
2111001 Established Post				73,515
Sub-Program	91002002	SP2.2 Infrastructure Development		92,967
Operation	000000		0.0 0.0 0.0	92,967

Wages and salaries [GFS]				92,967
2111001 Established Post				92,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		

				Amount (GH¢)
Non Financial Assets				70,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111103 Bungalows/Flats				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	512,050
Function Code	70610	Housing development		
Organisation	2641002001	Kwabre East District - Mampongeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		

				Amount (GH¢)
Use of goods and services				100,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000

				Amount (GH¢)
Non Financial Assets				412,050
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		412,050
Program	91002	Infrastructure Delivery and Management		412,050
Sub-Program	91002002	SP2.2 Infrastructure Development		412,050
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	412,050

Fixed assets				412,050
3111103 Bungalows/Flats				150,000
3111204 Office Buildings				160,000
3111311 Drainage				102,050

				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 - Mampongeng_Works_Public Works_Ashanti		
Location Code	0620100	Kwabre East - Mampongeng		

				Amount (GH¢)
Non Financial Assets				200,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304 Markets				120,000
3113110 Water Systems				80,000

Total Cost Centre				948,533
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,292
Function Code	70451	Road transport	
Organisation	2641004001	Kwabre East District - Mampongeng Works Feeder Roads Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	18,292
Objective	100102	Create & sustain an efficient & effective trans't systems		18,292
Program	91002	Infrastructure Delivery and Management		18,292
Sub-Program	91002002	SP2.2 Infrastructure Development		18,292
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	18,292

Use of goods and services		18,292
2210102	Office Facilities, Supplies and Accessories	18,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70451	Road transport	
Organisation	2641004001	Kwabre East District - Mampongeng Works Feeder Roads Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	35,000
Objective	100102	Create & sustain an efficient & effective trans't systems		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210606	Maintenance of General Equipment	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70451	Road transport	
Organisation	2641004001	Kwabre East District - Mampongeng Works Feeder Roads Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	180,000
Objective	100102	Create & sustain an efficient & effective trans't systems		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Operation	826466	Internal management of the organisation	1.0 1.0 1.0	180,000

Use of goods and services		180,000
2210601	Roads, Driveways and Grounds	80,000
2210606	Maintenance of General Equipment	50,000
2210610	Maintenance of Drains	50,000

Total Cost Centre 233,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641102001	Kwabre East District - Mampondeng Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		
Use of goods and services				20,000
Objective	080301	Improve trade competitiveness		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	826455	Manpower Skills Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Non Financial Assets				30,000
Objective	080301	Improve trade competitiveness		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111304 Markets				30,000
Total Cost Centre				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,779
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2641103001	Kwabre East District - Mampondeng Trade, Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0620100	Kwabre East - Mampondeng		
Non Financial Assets				7,779
Objective	090509	Strengthen Food and nutrition security governance		7,779
Program	91004	Economic Development		7,779
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		7,779
Project	826461	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	7,779
Fixed assets				7,779
3112202 Agricultural Machinery				7,779
Total Cost Centre				7,779

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	10,000
Objective	091031	Preserve Ghanaian cultural heritage		10,000
Program	01004	Economic Development		10,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	026458	Publication, campaigns and programmes	1.0 1.0 1.0	10,000

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

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
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	35,000
Objective	091031	Preserve Ghanaian cultural heritage		35,000
Program	01004	Economic Development		35,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		35,000
Operation	026416	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000

Operation	026458	Publication, campaigns and programmes	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

Total Cost Centre 45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2641500001	Kwabre East District - Mampongeng Disaster Prevention Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	10,000
Objective	100131	Enhance disaster preparedness for effective response		10,000
Program	01005	Environmental and Sanitation Management		10,000
Sub-Program	01005001	SP5.1 Disaster prevention and Management		10,000
Operation	026466	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210111	Other Office Materials and Consumables	10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2641500001	Kwabre East District - Mampongeng Disaster Prevention Ashanti	
Location Code	0620100	Kwabre East - Mampongeng	

			Use of goods and services	30,000
Objective	100131	Enhance disaster preparedness for effective response		30,000
Program	01005	Environmental and Sanitation Management		30,000
Sub-Program	01005001	SP5.1 Disaster prevention and Management		30,000
Operation	026444	Gender Related Activities	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210119	Household Items	30,000

Total Cost Centre 40,000

Total Vote 7,714,045

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Kwabe East District - Mampong	2,073,046	1,682,886	18,566,821	5,912,555	255,590	975,692	70,000	1,301,232	0	0	106,413	618,825	725,238	7,714,045
Management and Administration	930,476	542,394	340,000	1,812,780	255,590	795,692	0	1,051,232	0	0	51,413	0	51,413	2,915,445
SP1.1: General Administration	930,476	475,304	340,000	1,745,780	247,640	683,732	0	951,372	0	0	0	0	0	2,677,152
SP1.2: Finance and Revenue Mobilization	0	0	0	0	7,920	5,000	0	12,920	0	0	12,500	0	12,500	25,420
SP1.3: Planning, Budgeting and Coordination	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
SP1.4: Legislative Oversight	0	0	0	0	0	96,460	0	96,460	0	0	0	0	0	96,460
SP1.5: Human Resource Management	0	32,000	0	32,000	0	10,500	0	10,500	0	0	38,913	0	38,913	81,413
Infrastructure Delivery and Management	166,483	331,745	628,874	1,126,602	0	40,000	70,000	110,000	0	0	0	200,000	200,000	1,436,602
SP2.1: Physical and Spatial Planning	73,515	32,953	0	106,469	0	5,000	0	5,000	0	0	0	0	0	111,469
SP2.2: Infrastructure Development	92,967	298,792	628,874	1,020,133	0	35,000	70,000	105,000	0	0	0	200,000	200,000	1,325,133
Social Services Delivery	241,089	638,728	850,167	1,749,885	0	115,000	0	115,000	0	0	0	418,825	418,825	2,338,810
SP3.1: Education and Youth Development	70,545	219,267	573,195	863,007	0	40,000	0	40,000	0	0	0	170,000	170,000	1,073,007
SP3.2: Health Delivery	0	426,783	277,472	699,256	0	70,000	0	70,000	0	0	0	248,825	248,825	1,018,081
SP3.3: Social Welfare and Community Development	170,544	12,678	4,500	187,722	0	5,000	0	5,000	0	0	0	0	0	267,722
Economic Development	522,866	120,411	37,779	680,996	0	15,000	0	15,000	0	0	55,000	0	55,000	750,996
SP4.1: Trade, Tourism and Industrial development	76,891	55,000	37,779	169,370	0	10,000	0	10,000	0	0	0	0	0	179,370
SP4.2: Agricultural Development	446,216	65,411	0	511,626	0	5,000	0	5,000	0	0	55,000	0	55,000	571,626
Environmental and Sanitation Management	212,192	30,000	0	242,192	0	10,000	0	10,000	0	0	0	0	0	252,192
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
SP5.2: Natural Resource Conservation	212,192	0	0	212,192	0	0	0	0	0	0	0	0	0	212,192

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwabe East District - Mampong	0	0	0	2,545,646	2,545,646	2,571,102
Management and Administration	0	0	0	340,000	340,000	343,400
Acquisition of Immovable and Movable Assets	0	0	0	340,000	340,000	343,400
Infrastructure Delivery and Management	0	0	0	898,874	898,874	907,863
Acquisition of Immovable and Movable Assets	0	0	0	171,024	171,024	172,735
Acquisition of Immovable and Movable Assets	0	0	0	45,800	45,800	46,258
Acquisition of Immovable and Movable Assets	0	0	0	280,000	280,000	282,800
Acquisition of Immovable and Movable Assets	0	0	0	220,000	220,000	222,200
Acquisition of Immovable and Movable Assets	0	0	0	182,050	182,050	183,871
Social Services Delivery	0	0	0	1,268,992	1,268,992	1,281,682
Acquisition of Immovable and Movable Assets	0	0	0	340,000	340,000	343,400
Acquisition of Immovable and Movable Assets	0	0	0	127,559	127,559	128,835
Acquisition of Immovable and Movable Assets	0	0	0	275,636	275,636	278,392
Acquisition of Immovable and Movable Assets	0	0	0	74,708	74,708	75,455
Acquisition of Immovable and Movable Assets	0	0	0	446,589	446,589	451,055
Acquisition of Immovable and Movable Assets	0	0	0	4,500	4,500	4,545
Economic Development	0	0	0	37,779	37,779	38,157
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets	0	0	0	7,779	7,779	7,857
Grand Total	0	0	0	2,545,646	2,545,646	2,571,102