



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

## TABLE OF CONTENTS

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>1</b>
<b>Vision Statement.....</b>	<b>17</b>
<b>Mission Statement .....</b>	<b>17</b>
<b>Key Achievements in 2018.....</b>	<b>17</b>
<b>Revenue and Expenditure Performance .....</b>	<b>20</b>
<b>Financial Performance – Expenditure .....</b>	<b>22</b>
<b>PART B: STRATEGIC OVERVIEW .....</b>	<b>24</b>
<b>NMTDF Policy Objectives in Line with SDGs and Targets and Cost .....</b>	<b>24</b>
<b>Core Functions.....</b>	<b>28</b>
<b>Policy Outcome Indicators and Targets.....</b>	<b>28</b>
<b>PART C: BUDGET PROGRAMME SUMMARY.....</b>	<b>58</b>
<b>Programme 1: Management and Administration.....</b>	<b>58</b>
<b>Programme 2: Infrastructure Delivery and Management .....</b>	<b>69</b>
<b>Programme 3: Social Services Delivery .....</b>	<b>74</b>
<b>Programme 4: Economic Development.....</b>	<b>82</b>
<b>Programme 5: Environmental Management.....</b>	<b>88</b>

## PART A: STRATEGIC OVERVIEW

### Brief Introduction of the District

Afigya Kwabre South District is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region. It was carved out of the then Afigya Kwabre District on the 14<sup>th</sup> day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital address AF-0006-1255

### Location

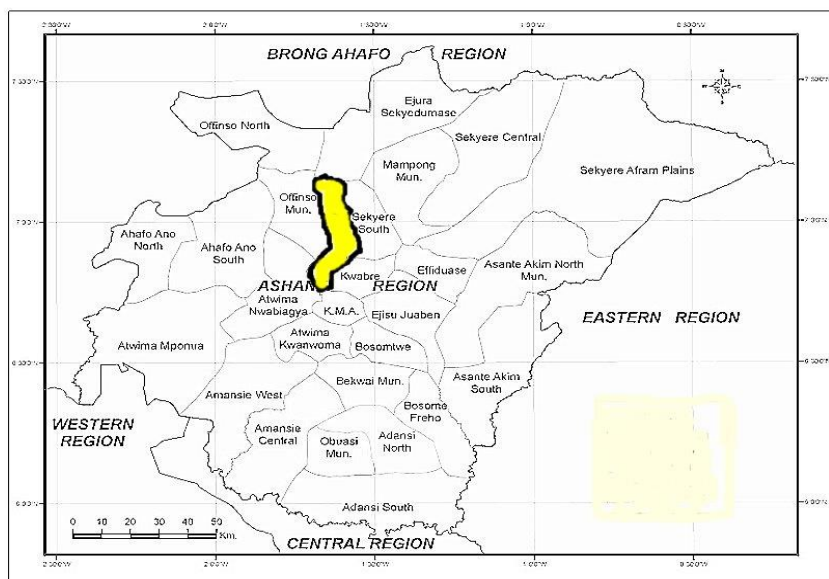
The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372 (WGS 84 coordinate system). The district has an area of about 122 square kilometres (12,188.3 hectares). The District is bounded by Suame Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima Nwabiagya North to the West, Sekyere South to the North East, and Kwabre East Municipal to the South East.

The central location of the district within the Ashanti Region coupled with its accessibility to most of the areas make interaction among the populace very easy.

Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory district and has a high population growth rate and a fast growth of settlements. This has resulted in intense pressure on socio-economic facilities as well as increase in waste generation.

Again, the nearness of the District to the urbanized community of Kumasi Metropolis has made parts of the district to assume urban status. Such towns include Atimatim, Heman, Nkukua Buoho, Kodie and Afrancho. There is an assumption of increased revenue from these communities because of the increased commercial activities in the townships.

The District in Regional Context



### Climate

The Afigya-Kwabre South District is located in the semi-deciduous forest zone. The climatic condition has relatively high rainfall (about 1400mm per annum with a binomial pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August. The minor rainy season starts from mid-August to about the end of October with a peak in September. A district experience a long dry periods from November to February with possibilities of occasional rains. Temperatures are normally high throughout the year with very little variations. The mean monthly temperatures range from 25°C in July/August to 28°C in March /April. The District experiences relative humidity ranging from 90 – 98% during the night and early mornings of the rainy season. Daytime humidity falls below 75% during the harmattan season. The climatic conditions favour the cultivation of diverse variety of cash and food crops, which are of tropical nature. Again, the relatively high temperatures and sunshine favour the processing of most crops such as cocoa, maize etc. The double rainfall regimes experienced by the district makes it possible for farmers to cultivate both food and cash crops two times in a year. Extensive dry season however may lead to long period of drought and retards farming activities in that period

### Vegetation

The original forest vegetation has largely degraded by lumbering activities, expansion of settlements and farming. The closed forest consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc

Plate 1: Forest vegetation



### Relief and Drainage

The landscape is a dissected plateau with heights reaching 800m to 1200m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the district is generally undulating with altitude ranging from 800-1000 ft. However, the northern part reaches up to 1,200ft above sea level. Isolated hills in the south around Buoho also have altitudes up to 1,200ft. The undulating nature of the relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as in Plate 2.

**Plate 2: Rock out-crop at Buoho**



### Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya-Kwabre South District developed over granite, Lower Birimian phyllite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

**1. Soils developed over granite and associated rocks**

Kumasi – Ofin Compound Association, Bomso – Ofin Compound Association and Nyanao – Opimo Association

**2. Soils developed over Voltaian rocks (sandstone)**

Bekwai–Oda Compound Association

**3. Soils developed over lower Birimian rocks**

Bediesi – sutawa Association and Yaya – Pimpimso Association

The soil types consist of Kumasi-Ofin Compound Association, Bomso-Ofin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimso Association.

The Kumasi-Ofin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future.

The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soils for agricultural development. Over 90%of the soils developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower Birimian Phyllite respectively. The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao – Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

### Conditions of the Natural Environment

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

**Plate 3: Degraded Forest**



The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

#### Conditions of the Built Environment

Like any other District in the country, the condition of the built environment differs from larger communities to smaller communities with the larger communities having very poor environmental conditions.

Conditions of the urban communities like Atimatim, Afrancho, Buoho etc are characterized by large compound houses, poor drainage facilities, unkempt surroundings and heaps of refuse.

In the rural areas, erosion is so severe that most buildings have exposed foundation. Even though conditions in the rural areas are better than the urban areas, traces of unkempt surroundings and pools of stagnant water can be located in some rural communities.

Housing conditions in the rural areas characterized by exposed foundation with majority of them built with mud. Settlements nucleated with some of them very far from larger settlements. In the urban centres, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

#### Population

The 2010 Population and Housing Census put the district population at 93,508. The location of the district has a potential for faster growth. The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the peri-urban areas. The presence of over 300 houses by the Habitat for Humanity Project at Mowire is a contributory factor. The Suame Magazine Industrial Development Organization (SMIDO) has acquired large tracts of large at Adubinsokese in the district for activities of garages; this has also attracting people and industrial activities to the District. Projected population for 2019 is 119,229 @ growth rate of 2.7%

**Table 1: Population Size from 1960-2019**

Level	Total Population						
	1960	1970	1984	2000	2010	* 2019	% increase over 2010
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	31,441,692	14.6
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	6,095,313	15.68
Afigya Kwabre South	-	-	-	-	93,508	119,229	20.8

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010), \*projected

**Table 2: Population of Top Ten Communities**

No.	Town	Population	Distance from District Capital, Kodie (Km)
		2010 (census report)	
1.	Atimatim	18,465	8.6
2.	Nkukua Buohu	5,960	2.6
3.	Afrancho	5,675	3.5
5.	Taabuom	4,816	4.0
4.	Wioso	4,254	1.0
6.	Bronkong	4,090	3.5
7.	Ankaase	3,877	8.0
8.	Adwumankase Kese	3,300	5.6
9.	Kodie	3,269	0.0
10	Adomankuma Brohu Krobo	2,952	4.0
<b>TOTAL</b>		<b>56,658</b>	

Source: Population and Housing Census Reports, 2010

From Table 2 above, it is clear that 60.6% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast urbanizing. This implies that there is going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

#### Age-Sex Structure

The sex structure of the district indicates 48.7% for males and 51.3% for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicted that there were 48.3% males and 51.7% females. This calls for conscious formulation of policies to increase women participation in development and empower them to contribute meaningfully to the development efforts.

#### Population Density

According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km. This compared to the national and regional density indicates that, the district is densely populated compared to the national and regional levels. The high density, as explained earlier, is attributable to the nearness of the district to Kumasi. Again, part of the district has assumed peri-urban status attracting many people from Kumasi and other areas. This has brought a lot of pressure on the existing facilities bringing in its trail issues of waste generation and management

#### Structure of the District Economy

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and

industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

#### Agriculture

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 65% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggyery and ruminant.

The district has seven (7) agricultural Extension Officers. These agricultural Extension Officers play a major role in promoting agricultural activities by assisting the farmers in the district.

**Table 3: Areas under the District in Production**

No	Name of Operational Areas	Crops cultivated/Livestock
1	Kodie	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Aquaculture
2	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock
3	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock
4	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock
5	Ejuratia	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock
6	Afrancho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
7	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock,

Source: MOFA Survey, 2017

#### Industrial Sub-Sectors

The industrial sub sector entails the Agro- based, wood based, metal based, textile industries etc. The Agro-based industries are the dominant small-scale industry, followed by wood-based industry. The Agro based industries derive their supply of raw materials from the agricultural outputs.

The Agro-based industries refer to those industries that use agricultural produce as their raw materials. They include proccssing of alcoholic beverages (Adonko Bitters), cassava processing (gari), oil and palm kernel extraction. Wood based industries are those industries that process wood into other materials such as furniture, woodcarving, etc. They include; carpenters saw millers and wood carvers.

The textile industries include kente weavers and cloth dying, leather works; cane weaving, sand and stone winners and stone quarries. The metals based include; black smiths, and metal fabricators.

#### Service/Commerce Sector

The informal sector plays a dominant role in this sub sector. Their role is however, complimented by the formal sector through the services provided by departments of the District Assembly and other government

organizations such as the police and the courts. The informal sector comprises hairdressers, tailors, barbers, drivers, painters, etc. Their area of operation is scattered in various communities in the district and they operate in kiosks and stores, often rented. They sometimes train apprentices who support them in their daily business activities. In the district, the commercial sub-sector comprises both retailers and wholesalers. It is however, worthy to note that retailers out number wholesalers. Both individuals and organized institutions engage in commercial activities in the district. It is however, obvious that individuals dominate this sector. Manufactured goods sale include roofing sheets, ply wood, iron rods, cement, cutlasses, consumables and other chemical products such as hair creams and fertilizers. Business activities takes place mainly in wooden structures, rented stores and stalls in the markets, on tables in open spaces and private buildings in various communities. Wholesale business activities mainly operates in bigger settlements like Afrancho and Buoho. It is worthy to note that due to improved access and transportation, a considerable number of people in the district acquire manufactured goods from Kumasi. The service sector also consists of those in the health, education, postal and telecommunication (mobile phone repairs, sale of top-up units) as well as the banking sectors.

#### Roads

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway.

**Table 4: Classes of Roads in the District**

Road Class	Roads
1st Class	Kumasi - Afrancho - Buoho - Ahenkro - Offinso
2nd Class	Atimatim - maase - Aboabogya
3rd Class	Kodie - Apagya - Akrofrom Patase, Wawase - Ankaase - Mpobi - Ejuratia, Adwumakaase - Swedru - Aboabogya, Kodie - Adumoah - Aduman
4th Class	All other remaining roads within the district (majority of them untarred)

#### Investment Potentials

Afigya Kwabre South District is one of the districts endowed with rich resources that can pull investors into the district. Investment potentials in the district include the following:

#### Quarry Industry

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

#### Real Estate Development

The presence of major building materials in the district is a good source of raw materials for real estate developers. This combined with the huge housing deficit in the district is a good incentive for real estate

development. The Afigya Kwabre District is prepared to collaborate with would-be investors in real estate either for outright sales or for renting.

#### Building of Garages

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

#### Construction of Agro-Based Industries

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

#### Developing the Rice Sub-Sector

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

#### Building of Silos

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

#### Development of the Pumpkin Industry

The fertile soil texture of Afigya Kwabre South coupled with favourable climatic condition is good for the cultivation of pumpkin. A lot more farmers are already into cultivation of this product at Aboabogya in the Afigya Kwabre South District. Pumpkin is an extremely nutrient dense food; it is choke-full of vitamins and minerals but low in calories. Benefits of the pumpkin ranges from processed desserts, soups, salads, preserves and substitute for butter. Pumpkin fruit proven scientifically to contain some medicinal properties. Pumpkin is a good treatment of diseases related with the heart, reduces blood pressure, and reduces the risk of obesity. It can also help stave off diabetes and promote a healthy complexion and hair, increased energy and overall lower weight.

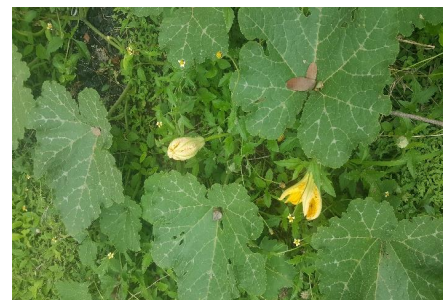


Fig. 1: Pumpkin Plant



Fig. 2: Pumpkin Fruit

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

Currently, a small local factory at Aboabogya set up to produce the pumpkin drink is attracting a lot of market. The capacity of the existing factory is not adequate to process the number of pumpkin produced by the farmers and this has resulted into many post-harvest losses.



Fig. 3: Local Pumpkin Processing Factory



Fig. 4: Pumpkin Drink Delivery Tricycle

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

#### Revitalizing the Meat Factory at Hemang Buoho (Gonja Processing Meat Company)

A meat factory established by a Ghanaian born investment executive in 2001 is idle because of the needed resources (both financial and raw material) to make the factory functional. This business model won a USAID sponsored African Diaspora Market-Place price in 2012. Gonja Meat has its own modern slaughterhouse at Hemang Buoho and a state of the art meat processing plant at Asafo Market Railways. The introduction of government policy of “one-district one-factory” and “one-district one-exportable product has brought to the fore the need to revitalize the factory. The active operations of the factory would bring in its trail many associated economic benefits to the people. It will also to produce under strict hygienic conditions to serve the ready

market in Kumasi, its environs and beyond. Livestock farmers can produce raw material to serve the industry when revitalised. Not only that, rearing of animals like cattle, pigs, sheep's and goats would have ready market for farmers. Last but not the least, a thriving meat factory would also call for the establishment of feed processing mill for the poultry farmers and others.

The district assembly wishes to collaborate with investors both internally and foreign to reactivate the meat factory and to ensure that the above dreams are realized.

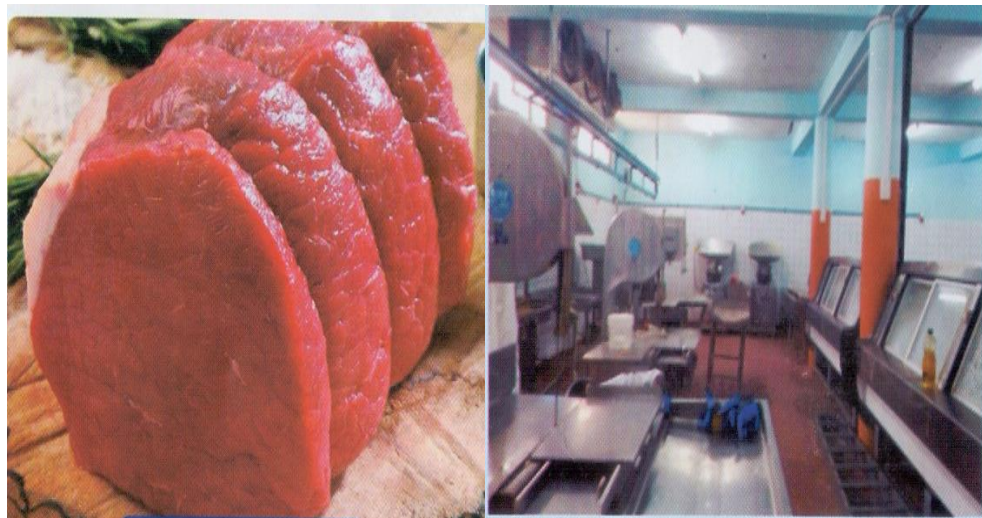


Figure 5: Fresh Meat from Gonja Meat Factory.

Figure 6: Gonja Processing Meat Factory

#### Promotion of Traditional Weaving Industry

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

#### Comprehensive Urban Development for Greater Kumasi

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

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

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

The components of the airport include

- i. International airport.
- ii. Commercial Business Area.
- iii. Light industrial Area including logistics center.
- iv. New Town.
- v. Kodie to have logistic center.
- vi. Construction of outer ring road that will link Kodie, the District capital through Mampong and Ejisu.

The District Assembly is inviting prospective investors to collaborate with it to realize the goals of this laudable comprehensive Urban Development plan. Afigya Kwabre South District abounds in several investment potentials which investors can take advantage of the government policy of providing: One million dollars per constituency, one district – one industry one village – one dam, to boost the investment potentials in the district. We invites investors to collaborate with the District Assembly to establish industries and provide the necessary infrastructure to boost the local economy to benefit it people.

#### Education

The day-to-day administration of education in the District is the responsibility of the Ghana Education Service. However, the District Assembly is responsible for the provision of infrastructure and the creation of an enabling environment for the progress of education in the District.

Table 5: Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	39	86	125
2	Primary	42	86	128
3	Junior High School	53	36	89
4	Senior High School	1	2	3
5	Vocational	1	-	1
6	ICT	2	-	2
7	Library	-	-	-
	<b>Total</b>	<b>138</b>	<b>210</b>	<b>348</b>

Source: GES Afigya-Kwabre, 2016/2017

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

Teacher – Pupil Ratio - 17:1

Teacher –Students Ratio - 25:1

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

Table 6: Percentage of School Going Population as Against the Unschooled

Population	Percentage
Schooled	80%
Unschooled	20%
<b>TOTAL</b>	<b>100</b>

Source: GES Afigya-Kwabre, 2016/2017

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

**Table 7: Schools Benefitting from the School-Feeding Programme**

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	150	12	Ejuratia Heman Islamic School	216
2	Adubinsu D/A Primary	360	13	Ejuratia Methodist Primary School	316
3	Aduman D/A Primary	445	14	Hemang-Buoho D/A Primary	616
4	Afrancho D/A Primary 'A'	573	15	Hemang Methodist Model School	513
5	Afrancho D/A Primary 'B'	536	16	Hemang RC Primary	357
6	Ankaase Methodist Primary	323	17	Kodie Methodist Primary 'A'	280
7	Ankaase SDA Primary	437	18	Kodie Methodist Primary 'B'	475
8	Ankaase D/A Primary	455	19	Wawase RC Primary	498
9	Apagya Anglican Primary	460	20	Mpobi R/C Primary 'A'	303
10	Bronkrong D/A Primary	590	21	Mpobi R/C Primary 'B'	330
11	Odumakyi D/A Primary	255	22	Sasa D/A Primary	400
<b>Total</b>		<b>4,584</b>	<b>Total</b>		<b>4,304</b>

Source: GES Afigya-Kwabre, 2016/2017

**Table 8: School enrolment and furniture situation based on circuits - KG Schools**

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available				No. of Furniture Required	
		Boys	Girls	Total	Round Tables	Teachers Chairs	Teachers Tables	Round Tables	Teachers Chairs	Teachers Tables
Kodie	7	329	348	677	51	14	14	109	21	21
Buoho	9	289	295	584	51	18	18	109	27	27
Atimatim	6	223	199	422	51	12	12	109	26	26
Ankaase	11	536	506	1042	53	22	22	112	18	18
Aboabogya	6	372	321	693	51	12	12	109	28	28
<b>Sub Total</b>	<b>39</b>	<b>1,749</b>	<b>1,669</b>	<b>3,418</b>	<b>257</b>	<b>78</b>	<b>78</b>	<b>989</b>	<b>214</b>	<b>214</b>

**Implication:**

The District Assembly in collaboration with Ghana Education Service should provide more furniture for schools to ensure conducive learning and teaching environment.

**Table 9: School enrolment and furniture situation based on circuits - Primary Schools**

Circuit	No. of	Enrolment	No. of Furniture Available	No. of Furniture Required
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	Prim. Sch.	Boys	Girls	Total	Dual Desks	Teachers Chairs	Teachers Tables	Dual Desks	Teachers Chairs	Teachers Tables
Kodie	7	819	763	1582	611	28	28	180	18	18
Buoho	9	1635	1623	3258	1041	36	36	110	21	21
Atimatim	9	1199	1250	2449	903	36	36	248	21	21
Ankaase	11	1185	1131	2316	845	44	44	313	23	23
Aboabogya	6	625	591	1216	446	24	24	162	18	18
<b>Sub total</b>	<b>42</b>	<b>5463</b>	<b>9345</b>	<b>5358</b>	<b>3846</b>	<b>168</b>	<b>168</b>	<b>1731</b>	<b>183</b>	<b>183</b>

**Table 10: School enrolment and furniture situation based on circuits - Junior High Schools**

Circuit	No. of JHS Sch.	Enrolment			No. of Furniture Available				No. of Furniture Required	
		Boys	Girls	Total	Mono Desks	Teachers Chairs	Teachers Tables	Mono Desks	Teachers Chairs	Teachers Tables
Kodie	7	476	429	905	290	21	21	615	21	21
Buoho	15	1179	1513	2692	399	45	45	2295	45	45
Atimatim	15	1389	1451	2840	489	45	45	2351	45	45
Ankaase	10	543	440	983	220	30	30	763	30	30
Aboabogya	6	308	245	553	165	18	18	388	18	18
<b>Sub Total</b>	<b>53</b>	<b>3895</b>	<b>4078</b>	<b>7973</b>	<b>1563</b>	<b>159</b>	<b>159</b>	<b>6412</b>	<b>159</b>	<b>159</b>

**Health**

There are several health facilities in the district. These include hospitals, maternity homes, health centers etc.

**Table 11: District Health Facilities**

Facility	Number
Number of Health Centers	5
Private Maternity Homes	4
Private Hospitals	2
Mission Hospitals	2
CHPS Compounds	1
Specialist Clinics (ENT)	1
<b>Total:</b>	<b>15</b>

Source: District Health Directorate, 2017

The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located in Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

The three private hospitals are Top hill at Afrancho Abuohia, PAKS specialist at Afrancho Bronkong and Family Care Hospital at Mowire near Kodie.

The five-public health centers are located at Afrancho, Brofoyedru, Mpobi, Aboabogya and Adumakaase Kese. All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital. The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong.



The health facilities in the District are being complimented by facilities in neighboring Districts, such as the St. Martins Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the relatively good road network in the District is facilitating the accessibility.

#### Common Diseases in the District

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

Promote strategies such as subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness to reduce malaria prevalence in the district.

**Table 12: Top Ten (10) OPD Morbidity, Afigya Kwabre District, 2014-2016**

Disease	2016	Disease	2017	Disease	2018
Uncomplicated Malaria	28,729	Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	22,975	Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	13,952	Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	10,052	Anaemia	8,058	Anaemia	6,504
Skin Diseases	8,864	Skin Diseases	10,440	Skin Diseases	3,619
Diarrhoea Diseases	7,416	Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	5,064	Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	4,490	Intestinal Worms	2,715	Intestinal Worms	4,470
Hypertension	3,661	Typhoid Fever	8,058	Typhoid Fever	5,493
Septicemia	2,820	Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

#### HIV and AIDS

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

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

**Table 13: PMTCT, Afigya Kwabre District, 2016-2018**

Parameter	2016	2017	2018
Pregnant women tested for HIV	5,239	4,699	4,735
Pregnant women tested HIV positive	83	84	93
Mothers on ARV	47	88	72
Proportion of mothers on ARVs	56.6	104.8	77.4

Babies on ARV	28	13	16
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The number of pregnant women testing for HIV at the ANC has been on the decrease since 2016. Mothers who tested positive (+) have on the contrary has increased from 83 in 2016 to 84 and 93 in 2017 and 2018 respectively. This calls for an intensified HIV and AIDS education, counseling and support in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

#### Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2014 to 12,065 in 2016. There was 55.3% (percentage) increase in the acceptance level between 2014 and 2016. It is good sign because birth control is the way to go for the nation.

Parameter	2016	2017	2018
Family planning acceptor rate	34.5	65.9	27.3
Total family planning acceptors	7,819	15,261	6,479
Total couple year protection	10,751.8	32,639.3	11,328.9

#### Water and Sanitation

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

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

In the area of sanitation, there are 87 public latrines in the District. The communities through their Assembly Members and Unit Committees manage most of these. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility. In this light, the Assembly only approves building permit if toilet facilities are included in the designs of the structure.

In the District all the major towns, especially those closer to Kumasi have serious solid waste management problem. They have collection points in all the communities; however, there is no permanent engineered final disposal site. The Assembly has secured one permanent final disposal site and making plans to get it engineered.

#### Electricity Coverage

Almost all the larger communities in the district have access to electricity from the national grid. This source powers the small and medium industries such as welders etc. in the district. However, communities like Mposu

and Odumakyi do not have access to electricity. The Assembly in the 2019 budget has made some provisions to get electricity extended to those communities.

#### **ICT, Post and Telecommunication Facilities**

The District has forty-three (43) community information centers. Again, there is a high rate of cell phone coverage in the District. Almost every community has a good reception level in terms of cell phone communication. Despite this, the rate of tele-density is relatively low i.e. about 5:1 due to poverty. The district also has three (3) ICT centers of which two (2) are functional. There is therefore a solid potential for ICT education in the district. In addition, one (1) secondary school in the district has center for ICT education. Several primary and JHS schools in the district also have computer laboratories for ICT education.

#### **Vision Statement**

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry

#### **Mission Statement**

The Assembly exist to ensure access to socio-economic amenities for the wellbeing of the people through effective and efficient local government administration

#### **Key Achievements in 2018**

Under Social Welfare and Community Development, the following were some of the key achievements:

- Carried out fourteen (14) sensitization and education programmes on self-help constructional projects
- Ten (10) sensitization and education programmes were executed on the Disability Act, Act715 of 2006
- One Hundred and Forty (140) PWDs benefitted from the Disability Fund
- Forty (40) child and family welfare cases were handled successfully

Under Agriculture, the following were some of the key achievements:

- Establishment of 3 rice field demonstrations under MOFA/JICA sustainable development for rain-fed lowland rice production at Pampatia, Tetrem and Kyekyewere
- Successfully managed the fall armyworms infestation in the district – 14 AEAs were trained on surveillance as well as distribution of chemicals and mass spraying exercise were also conducted
- Carried out anti-rabies campaign; at the end of the exercise, a total of 217 dogs and 28 cats were vaccinated against Rabies
- Vaccinated 27,700 poultry birds and ruminants against Newcastle, Fowl-pox, Gumboro and PPR
- 12,042 Farmers, FBOs, traders, processors and other actor along the agricultural value chain were reached with improved technologies, good record keeping and proper management of enterprises among other things
- 50 vegetable farmers were trained on Agribusiness and Farm Management and Safe use of agro-chemicals
- Acquired and distributed inputs under the Planting for Food and Jobs Programme to farmers
- Collaborated with private poultry farmers to supply 200 improved birds to small scale rural farmers

Under Disaster Prevention and Management, the following were some of their key achievements:

- During the months of July and August, 2018 NADMO visited eight (8) information centers in eight (8) flood-prone areas for public education. Community members are now cautious on the negative effects of building on waterways and polluting water bodies with refuse.
- Through rigorous hazard mapping strategies (3 times a week), 10 unauthorized building structures on water ways have been stopped, but yet to be demolished.
- Collaborated with community leaders to desilt gutters and minor bridges every 1<sup>st</sup> Saturday of the month. This has reduced the incidence of flooding in the district. All the communities earmarked for the exercise responded positively

With respect to development of infrastructure, the following pictures highlights some of the physical projects undertaken by the Assembly in 2018:

Project Name: Construction of 1No. Community Centre

Location: Swedru

Funding Source: DDF



Project Name: Construction of Assembly's Administration Block

Location: Kodie

Funding Source: DACF



Project Name: Construction of Double Circular Culvert  
 Location: Bronkronk  
 Funding Source: DDF



### Revenue and Expenditure Performance

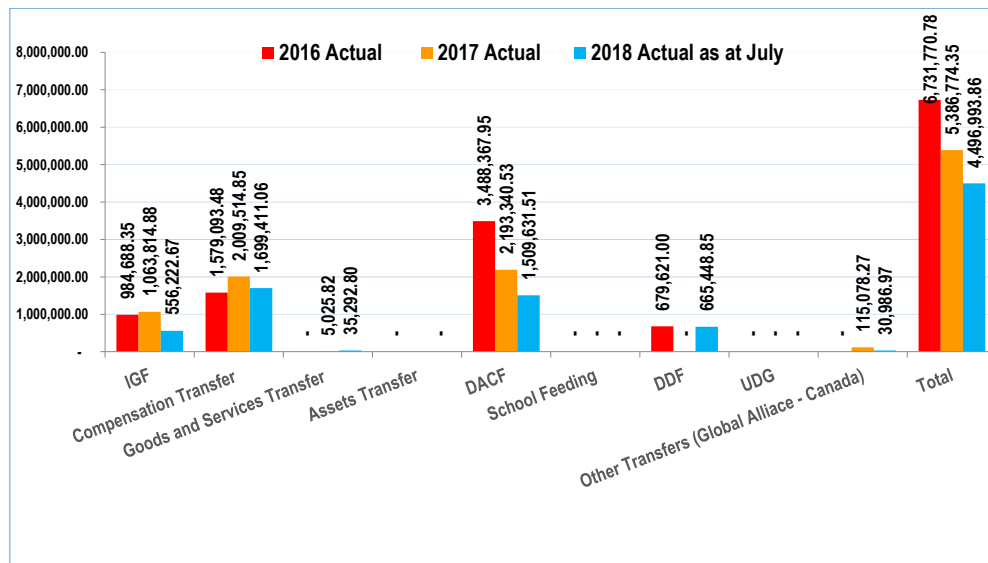


Project Name: Construction of District WAEC Depot  
 Location: Kodie  
 Funding Source: IGF

ITEM	2016		2017		2018		% Performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,123,143.00	984,688.35	1,194,418.00	1,063,814.88	1,022,940.00	556,222.67	54.4%
Compensation Transfer	1,946,995.87	1,579,093.48	2,194,399.46	2,009,514.85	2,225,572.09	1,699,411.06	76.4%
Goods and Services Transfer	77,530.00	0.00	38,409.81	5,025.82	82,000.00	35,292.80	43.0%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	5,157,649.70	3,488,367.95	4,443,641.27	2,193,340.53	4,698,514.29	1,509,631.51	32.1%
School Feeding	630,223.00	0.00	0.00	0.00	0.00	0.00	0.0%
DDF	1,124,438.16	679,621.00	937,344.00	0.00	640,984.30	665,448.85	103.8%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers (Global Alliance)	0.00	0.00	75,000.00	115,078.27	61,973.95	30,986.97	50.0%
<b>TOTAL</b>	<b>10,059,979.73</b>	<b>6,731,770.78</b>	<b>8,883,212.54</b>	<b>5,386,774.35</b>	<b>8,731,984.63</b>	<b>4,496,993.86</b>	<b>51.5%</b>

Source: July 2018 trial balance – Afigya Kwabre District Assembly

**Chart 1: Revenue Performance – All Sources**



**Trend Analysis – All Revenue Sources**

The above graph illustrates the revenue trend from all the funding sources to the Afigya Kwabre South District Assembly over a two and half year period (2016 - July 2018). The Assembly's budget for 2016, 2017 and 2018 were **GH¢10,059,979.73**, **GH¢8,883,212.54** and **GH¢8,731,984.63** respectively. Out of these budgeted amounts, Internally Generated Funds (IGF) for the same period under review were **GH¢1,123,143.00**, **GH¢1,194,418.00** and **GH¢1,022,940.00** respectively. Total receipts from all revenue sources for 2016 amounted to **GH¢6,731,770.78**. Year 2017 recorded total revenue receipts of **GH¢5,386,774.35**, while 2018 (as at July) received a total of **GH¢4,496,993.86**. Revenue for the period under review showed a decreasing trend in total receipts for the first two years, with the third year (2018) recording over **50%** of its annual budgeted amount in the first seven months. However, IGF performance for the same period under consideration tells a different story. The first two years (2016 & 2017) both recorded positive (+) growth rates (**10.1%** growth in 2016 over 2015, **8%** growth in 2017 over 2016). Year 2018 recorded a growth rate of **-47.7%** in the first seven months over 2017 annual revenue performance.

Out of the total receipts for 2018, (**GH¢4,496,993.86**) IGF contributed **12%**, GOG compensation transfer contributed **38%**, GOG goods & services transfer for schedule one departments contributed **1%**. District Assemblies Common Fund (DACF) contributed **34%**, District Development Facility (DDF) contributed **15%** and Global Alliance Fund-Canada contributed **1%** to total revenue for the period under review. The analysis above clearly shows that Afigya Kwabre South Assembly, depends to a large extent on transfers from Central Government (**DACF & DDF**) to provide public goods and services for its people, therefore low receipts of these two funding sources goes a long way to affect the Assembly's ability to deliver services as well as developmental projects for its people.

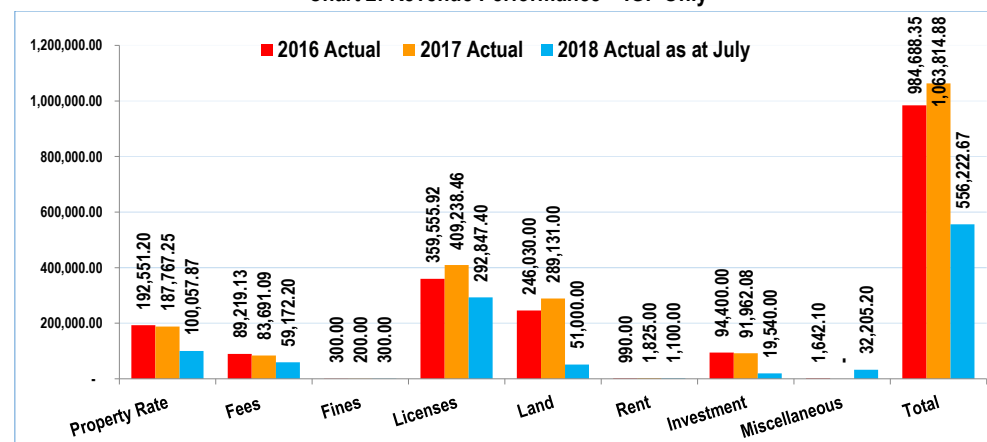
NB: The negative growth in the Assembly's 2018 IGF was due to the differences in the reporting dates as well as the separation of the then Afigya Kwabre District) – Actual IGF: 2015 (¢894,412.17), 2016 (¢984,688.35), 2017 (¢1,063,814.88), July, 2018 (¢556,222.67)

**Table 15: Revenue Performance- IGF Only**

ITEM	2016		2017		2018		% Performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	240,400.00	192,551.20	210,500.00	187,767.25	203,400.00	100,057.87	49.2%
Fees	94,300.00	89,219.13	112,100.00	83,691.09	89,400.00	59,172.20	66.2%
Fines	3,000.00	300.00	1,000.00	200.00	5,325.00	300.00	5.6%
Licenses	361,203.00	359,555.92	464,578.00	409,238.46	525,315.00	292,847.40	55.7%
Land	305,000.00	246,030.00	285,000.00	289,131.00	48,750.00	51,000.00	104.6%
Rent	5,240.00	990.00	5,240.00	1,825.00	4,500.00	1,100.00	24.4%
Investment	113,000.00	94,400.00	115,000.00	91,962.08	86,250.00	19,540.00	22.7%
Miscellaneous	1,000.00	1,642.10	1,000.00	0.00	60,000.00	32,205.20	53.7%
<b>TOTAL</b>	<b>1,123,143.00</b>	<b>984,688.35</b>	<b>1,194,418.00</b>	<b>1,063,814.88</b>	<b>1,022,940.00</b>	<b>556,222.67</b>	<b>54.4%</b>

Source: July 2018 trial balance – Afigya Kwabre District Assembly

**Chart 2: Revenue Performance – IGF Only**



**Financial Performance – Expenditure**

**Table 16: Expenditure Performance (All Departments) GOG Only**

Expenditure	2016		2017		2018		% Performance (as at Jul)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	

							2018)
Compensation	1,946,995.87	1,579,093.48	2,194,399.46	2,009,514.85	2,225,572.09	1,458,965.81	65.6%
Goods and Services	3,903,142.11	2,294,881.10	2,368,030.83	1,455,515.81	2,174,072.86	675,891.10	31.1%
Assets	3,086,698.75	2,748,190.68	3,126,364.25	750,364.53	3,309,399.68	1,790,017.51	54.1%
<b>TOTAL</b>	<b>8,936,836.73</b>	<b>6,622,165.26</b>	<b>7,688,794.54</b>	<b>4,215,395.19</b>	<b>7,709,044.63</b>	<b>3,924,874.42</b>	<b>50.9%</b>

Source: Composite budget performance report as at July 2018

Chart 3: Expenditure Performance - GOG Only

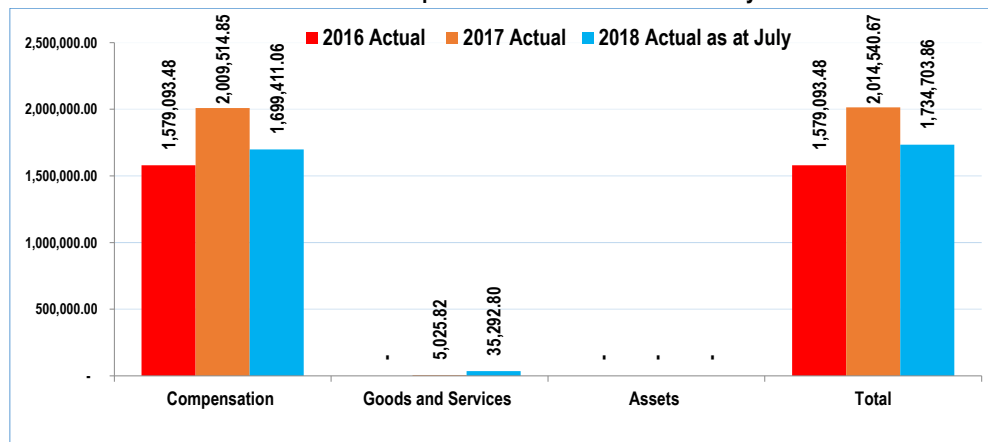
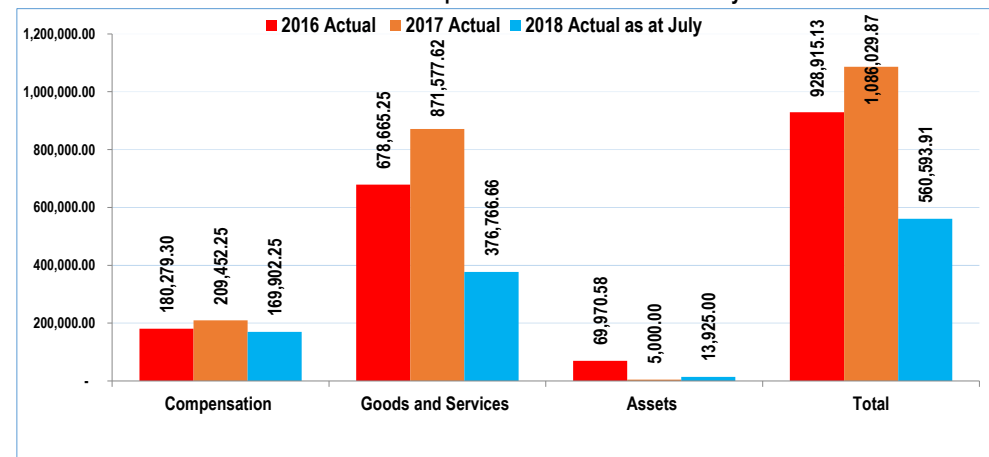


Table 17: Expenditure Performance (All Departments) IGF Only

Expenditure	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	193,478.13	180,279.30	216,244.86	209,452.25	207,601.68	169,902.25	81.8%
Goods and Services	799,664.87	678,665.25	924,173.14	871,577.62	720,338.32	376,766.66	52.3%
Assets	130,000.00	69,970.58	54,000.00	5,000.00	95,000.00	13,925.00	14.7%
<b>Total</b>	<b>1,123,143.00</b>	<b>928,915.13</b>	<b>1,194,418.00</b>	<b>1,086,029.87</b>	<b>1,022,940.00</b>	<b>560,593.91</b>	<b>54.8%</b>

Source: Composite budget performance report as at July 2018

Chart 4: Expenditure Performance - IGF Only



#### Trend analysis on Internally Generated Fund (IGF) Expenditure

IGF expenditure over the two and half year period (2016-July, 2018) shows an increasing trend, with the first seven months of 2018 recording over **50%** of annual IGF budgeted expenditure. Total IGF expenditure in 2016 increased by approximately **17%** over 2017 and by the end of July, 2018, **54.8%** of annual budgeted expenditure had been incurred; an indication that all things being equal by the end of 2018, annual IGF expenditure will increase over that of 2017. If this happens, it will eventually indicate an upward trend in expenditure over the 3-year period. The expenditure report as at July 2018 captured by the above chart clearly indicates that **67.2%** of total IGF expenditure went into recurrent items, followed by compensation with **30.3%** and assets with **2.5%**. Total IGF for the period January – July 2018 was **GH¢565,222.67**, while total expenditure stood at **GH¢560,593.91** resulting in a budget deficit of **GH¢4,371.24**; thus **0.8%** of actual total IGF for the period under consideration.

NB: The Assembly at its first ordinary meeting held in March 2018 appropriated the revenue balances brought forward from the previous year (2017) to support the 2018 budget. As indicated by the report, the budget deficit from was financed from those appropriated funds.

**PART B: STRATEGIC OVERVIEW**

**NMTDF Policy Objectives in Line with SDGs and Targets and Cost Table 18: Assembly's Adopted Policy Objectives for 2019 Linked to Sustainable Development Goals (SDGs)**

Focus Area	Policy Objective	SDGs	SGD Targets	Cost
Social Protection	Implement appropriate Social Protection Systems & measures	End poverty in all its forms everywhere (SGD 1)	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable (SGD 1.3)	854,931.88
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Reduce inequality within and among countries (SGD 10)	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status (SGD 10.2)	
Agriculture and Rural Development	End hunger and ensure access to sufficient food	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SGD 2)	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe nutritious and sufficient food all year round (SGD 2.1)	659,477.92
	Double agricultural productivity & incomes of small-scale food producers for value addition		By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SGD 2.3) Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries (SGD 2.a)	

Focus Area	Policy Objective	SDGs	SGD Targets	Cost
Health and Health Services	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	Ensure healthy lives and promote well-being for all at all ages (SGD 3)	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (SGD 3.3)	1,314,301.33
	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (3.8)		Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (3.8)	
Water and Environmental Sanitation	Achieve access to adequate and equitable sanitation and hygiene	Ensure availability and sustainable management of water and sanitation for all (SGD 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations (6.2)	144,896.10
	Universal access to safe drinking water by 2030		By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SGD 6.1)	
Education and Training	Ensure free, equitable and quality education for all by 2030	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SGD 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (SGD 4.1)	325,911.03
Sports and Recreation	Build capacity for sports and recreational development		By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development (SGD 4.7)	

Private Sector Development	Increase access of SMEs to financial services	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD 8)	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services (SGD 8.3)	48,186.37
Transport Infrastructure (Road)	Improve efficiency & effectiveness of road transport infrastructure & services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SGD 9)	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (SGD 9.1)	2,246,982.67
	Facilitate sustainable and resilient infrastructure development			
Urban Development Management	Enhance inclusive urbanization & capacity for settlement planning	Make cities and human settlements inclusive, safe, resilient and sustainable (SGD 11)	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries (11.3)	290,981.30
Human Settlements and Housing				
Disaster Management	Reduce vulnerability to climate-related events and disasters		By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations (SGD 11.5)	55,000.00
<b>Focus Area</b>	<b>Policy Objective</b>	<b>SGDs</b>	<b>SGD Targets</b>	<b>Cost</b>
Rural Development Management	Achieve sustainable management and efficient use of natural resources	Ensure sustainable consumption and production patterns (SDG 12)	By 2030, achieve the sustainable management and efficient use of natural resources (SDG 12.6)	10,000.00

Employment and Decent Work	Improve human capital development and management	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD 8)	Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment (SGD 8.8)	2,367,958.18
	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SGD 16)	Develop effective, accountable and transparent institutions at all levels (SGD 16.6)	
Local Government and Decentralization	Improve decentralized planning	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SGD 17)	Ensure responsive, inclusive, participatory and representative decision-making at all levels (SGD 16.7)	611,373.22
	Strengthen domestic resource mobilization		Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SGD 17.1)	
	<b>Total</b>			<b>8,930,000.00</b>

### Core Functions

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

### Policy Outcome Indicators and Targets

**Table 19: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	Number of management meetings held	2016	8	July,18	4	2019	4
	Number of ordinary assembly meeting meetings held	2016	3	July,18	2	2019	4
	Number of town hall/Stakeholder meetings held	2016	2	July,18	1	2019	3
	Annual action plan prepared	2016	Yes	July,18	Yes	2019	Yes
	Annual Composite and Supplementary Budgets prepared	2016	Yes	July,18	Yes	2019	Yes
Improved staff performance and service delivery	Number of staff promoted	2016	27	July,18	21	2019	28
Improved financial administration and management	% change in IGF over previous year	2016	10.1%	July,18	-47.7%	2019	15%
	% of actual IGF mobilized against budgeted revenue	2016	87.7%	July,18	54.4%	2019	100%
	% of actual IGF expenditure against budgeted expend.	2016	82.7%	July,18	63.2%	2019	80%
Infrastructure delivery enhanced	Km of roads reshaped	2016	10.2	July,18	8	2019	15
	No. of communities provided with portable water	2016	6	July,18	1	2019	1
Inclusive and equitable access to education at all levels increased	Number of school blocks constructed	2016	3	July,18	2	2019	1
	Number of Schools visited for inspection	2016	130	July,18	137	2019	149
	Number of furniture supplied to schools	2016	600 no. dual desks	July, 2018	400 no. dual desks	2019	-

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Maternal and child health improved	Number of midwives trained on safe motherhood	2016	10	July,18	0	2019	20
	No. of community durbar held on ANC, safe delivery and PNC	2016	50	July,18	76	2019	64
Agricultural development improved	Number of home and farm visits	2016	12	July,18	13	2019	7
	No. of communities sensitized on improved farming inputs	2016	14	July,18	15	2019	16
Environmental sanitation improved	Number of disposal sites evacuated	2016	10	July,18	20	2019	20
Support services to disaster victims enhanced	Number of disaster victims supported	2016	12	July,18	0	2019	5

### Revenue Mobilization Strategies for Key Revenue Sources

The Assembly's performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review. The low performance in revenue mobilization is attributable to several challenges, which the Assembly faces, notable among them include:

- Inadequate reliable data base on revenue items and activities in the district.
- Over reliance on traditional sources of internally generated fund (not widening the tax net)
- Inadequate logistics to support mobilization of internally generated revenue
- Inadequate capacity of revenue staff
- Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
- Lack of motivation for revenue staff
- Inadequate supervision and monitoring of revenue collection.



**Table 20: Revenue Mobilization Strategies**

Revenue Item	Objectives	Activities	Expected outcomes	Strategies	Time lines				Responsibility	Costing	Funding Source
					Qtr.1	Qtr.2	Qtr.3	Qtr.4			
Property and Basic Rates	Increase property and basic rate, collection by 20% by Dec. 31, 2019	1. Review previous years' revenue performance (property rates)	Improved property and basic rates' collection	1. Outsource residential property rate collection					DCE, F&A, DCD, Revenue Head, Revenue Collectors, DPCU and Private Contractor	30% of additional effort (amount collected) on property and basic rates	IGF
		2. Establishment & management of property rates database		2. Task local employers to deduct basic rates from employees' salaries and remit to the Assembly							
		3. Value all ratable properties		3. Application of ICT to revenue collection and management							
Licenses and Fees	Increase license and fees collection by 20% by Dec. 31, 2019	1. Stakeholders' sensitization		1. Establish revenue pay points					DCE, F&A, DCD, Revenue Head, Revenue Collectors and DPCU	70,000.00	IGF
		2. Formation of Revenue taskforce		2. Prosecution of tax defaulters							
		3. Build collectors capacity		3. Introduce incentive/bonus based collection							
		4. Conduct monitoring and evaluation		4. Task quarry operators to add conveyance fee to cost of quarry products and remit same to the Assembly							

## PART C: BUDGET PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Central Administration consisting the Planning, Budget, Human Resources, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

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

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

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

Total staff strength to deliver the programme 91, which consists of; 30 on IGF payroll, 54 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **Programme 1: Management and Administration Sub-Programme 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

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

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 51: 14 on IGF payroll and 37 on Assembly's (GOG) payroll.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Quarterly statutory and mandatory meetings organized	Number of ARIC meetings held	4	1	4	4	4	4
	Number of management meetings held	4	1	4	4	4	4
	Number of entity tender committee meeting held	4	2	4	4	4	4
Quarterly reports on operations and projects prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
	Number of quarterly internal audit report prepared	4	1	4	4	4	4
Operational plans prepared and submitted	Number of procurement plans and updates prepared	5	3	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Procure computers and accessories
Procurement of office supplies and consumables	Procure Furniture and fixtures
Official/national celebrations and Internal audit operations	Procure photocopies
Protocol services and Security management	Procure office cabinets
Administrative and technical meetings	Procure air conditioners

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### Sub-Programme 1.2 Finance and Revenue Mobilisation

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

Total number of staff to deliver the sub-programme is 36: 12 on Assembly's (GOG) payroll and 7 on Controller and Accountant General's Department (GOG) payroll and 17 on IGF payroll

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
IGF mobilization and expenditure Improved	% change in total IGF over previous year	8.0%	-47.7%	15%	15%	15%	15%
	% of actual IGF performance against budgeted amount	89.1%	54.4%	100%	100%	100%	100%
	% of actual IGF expenditure against budgeted expenditure	90.9%	54.8%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	12	12	12	12	12
	Number of annual accounts prepared and submitted	1	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
Treasury and accounting activities	Procure 1No. 4x4 Pick up for revenue mobilization
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### Sub-Programme 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

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

The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 3: all on Assembly (GOG) payroll.

The main challenge faced in delivering the sub-programme is the inadequate staff within the planning unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
<b>Developmental Plans and Budgets Prepared</b>	Medium Term Development Plan prepared	Yes	N/A	N/A	N/A	Yes	N/A
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual composite, supplementary and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
<b>Monitoring and evaluation conducted</b>	Number of progress reports prepared	4	2	4	4	4	4
	Number of monitoring reports prepared	4	2	4	4	4	4
<b>Administrative and technical meetings organized</b>	Number of budget committee meeting held	5	5	4	4	4	4
	Number of DPCU meetings held	4	2	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
Organizing administrative and technical meetings	
Plan and budget preparation	
Budget implementation and performance reporting	
Monitoring and evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### Sub-Programme 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

##### 2. Budget Sub-Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district. Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district.

Thirty-Seven (37) :- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Service delivery of the Assembly enhanced	Number of ordinary general assembly meetings held	3	2	4	4	4	4
	Number of meetings held per sub-committee	3	2	4	4	4	4
	Number of executive committee meetings held	3	2	4	4	4	4
Legislative functions effectively implemented	Approval of fee-fixing resolution	Yes	Yes	Yes	Yes	Yes	Yes
	Approval of composite and revised budgets	Yes	Yes	Yes	Yes	Yes	Yes
	Approval of medium term plans	Yes	N/A	N/A	N/A	Yes	N/A
	Approval of procurement and annual actions plans	Yes	Yes	Yes	Yes	Yes	Yes
	Number of contractual agreements approved	None	3	0	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
Legislative enactment and oversight	
Citizen participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 1: Management and Administration

#### Sub-Programme 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1two (2) on Assembly (GOG) payroll.

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Staff capacity development enhanced	Number of training organized	2	2	7	9	10	10
	Capacity building plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of staff promoted	26	21	28	25	20	25

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff management	

## BUDGET PROGRAMME SUMMARY

### Programme 2: Infrastructure Delivery and Management

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The organizational units responsible for the delivery of the programme are; Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 14; all on GOG Payroll

Funding for the programme will come from GOG, DACF, DDF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government, interference from Nananom with respect to land acquisition and usage and boundary disputes.

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 2: Infrastructure Delivery and Management

#### Sub-Programme 2.1 Physical and Spatial Planning

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission, Surveyors with key operations to deliver the following;

- Preparation of planning schemes
- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public. The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department. Total staff strength of five (5) all on Assembly (GOG) payroll will deliver the sub-programme

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Land use and Spatial planning operations enhanced	Number of plans approved	4	4	4	4	4	4
	Number of digitized local plans with street names	3	4	6	6	6	6
	Quarterly meetings held	4	3	4	4	4	4
	No. of approved building permits	205	316	350	350	350	350
Planning Education and sensitization enhanced	Number of education/forum/sensitization	8	4	4	4	4	4
Client services improved	Number of days taken to address issues	14	14	10	10	10	10
	Number of days taken to respond to correspondences	10		7	7	7	7

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	Procure computer and accessories
Manpower skills and development	
Street Naming and Property Addressing	
Procurement of office supply and consumables	
Supervision and Coordination	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### Sub-Programme 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. It also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

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

Funding for the sub-programme will come from GOG, DACF, DDF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of nine (9) all on Assembly's GOG payroll will deliver the sub-programme. The major challenge faced in the delivery of the sub-programme includes; inadequate office accommodation space and lack of vehicle for effective supervision.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Project Management enhanced	Number of site meetings held	7	3	7	7	7	7
	Number of projects inspections undertaken on Assembly projects	4	6	12	12	12	12
	Number of building inspection conducted	70	40	80	80	80	80
	Number quarterly reports prepared	3	2	4	4	4	4



	Number of payment certificates prepared	12	6	10	10	10	10
Feeder roads maintained	Km of feeder roads reshaped	6	8	17	17	17	17
Access to potable water increased	Number of boreholes constructed	5	2	6	10	10	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
Supervision and regulation of infrastructure development	Construction of police station at Taabuo
Manpower and skills development	Reshape selected roads districtwide
Internal management of the organization	Construction of culvert and retaining wall at bible school junction
Procurement of office supplies and consumables	Procure electrical bulbs and accessories
Data Collection	Construction of community mechanized boreholes at Wawase and other selected communities
	Completion of office complex at Kodie
	Construction of DCE's residence at Kodie
	Furnishing of DCE's residence
	Construction of 1no. workshop pavilion for kente weavers at Agyarko Buoho
	Construction of fence wall, security post and landscaping at DCE's residence
	Procure Computer and accessories
	Construction of market and lorry park at Buoho
	Completion of Community Centre with Office, Conference Room 2No. Stores and 4N0. Washrooms at Swedru
	Completion of 1No. Office Accommodation, Conference Room and 3No. Washroom at Boamang
	Completion of 1No. Double Cellular Box Culvert at Bronkong

## BUDGET PROGRAMME SUMMARY

### Programme 3: Social Services Delivery

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and bringing health delivery to the doorstep of the people. It also deals the provision of health and educational infrastructure as well as bridging the 'yawning gap' between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

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

Funding will come from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 1,582: 37 on Assembly's GOG payroll, 8 on IGF payroll, 1,350 on Education's GOG payroll and 163 and 24 on Ghana Health Services' GOG and IGF payroll respectively.

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

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 3: Social Services Delivery

#### Sub-Programme 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development. The Ministry of Education through the educational directorate in Afigya Kwabre South will deliver the sub-programme. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources with total staff strength of one thousand three hundred and fifty (1,350) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, Untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	
				2019	2020	2021	2022	
School Enrollment increased	Gross enrolment Rate	KG	145	153.4	140.2	120.5	115.3	100
		PRIMARY	127	132.1	128.6	115.9	112	100
		JHS	124.5	123.7	110.6	105.9	101.5	100
		SHS	56.8	58.2	68.3	79.3	82.3	88.5
	Gender Parity Index	KG	1.01	1.01	1.1	1.1	1.1	1.1
		PRIMARY	1.03	1.01	1.1	1.1	1.1	1.1
		JHS	1.03	1.04	1.1	1.1	1.1	1.1
		SHS	1	0.8	1.1	1.1	1.1	1.1
Teaching and learning improved	Number of Schools visited for inspection	119	137	149	153	160	165	
	Frequency of school visits	3	4	6	6	6	6	
Quarterly DEOC meetings Organized	Number of meetings organized	2	2	3	4	4	4	
Literacy and Numeracy levels improved	BECE pass rate	95.4	95.9	96.6	98.3	99.1	100	
	WASSCE pass rate	56.9	55.8	58.1	60.1	90	98	
	Percentage of students with reading ability	60	75	80	85	90	95	

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of youth, sports and culture	Completion of 1 no. 3-unit classroom block at Mowrie
Support to teaching and learning delivery	Renovation of classroom blocks districtwide
Internal management of organization	Completion of teacher's quarters with portable water at Hemang
Manpower and skills development	
Procurement of office supplies and consumables	
Gender related activities	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 3: Social Services Delivery

#### Sub-Programme 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at providing and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through the CHPS concept. The sub-programme is to implement policies formulated by Ministry of Health and Ghana Health Service. The sub-programme seeks to work towards the following:

- Ensuring the construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertaking health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Regularize feedback to sub districts, facilities and other stakeholders
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies

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

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

The Department of Health and Environmental Health Unit will deliver the sub-programme with total staff strength of 211: 16 on Assembly's (GOG) payroll and eight (8) on IGF payroll, 163 Ghana Health Service's GOG payroll, and 24 on Ghana Health Service's IGF payroll. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID, Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

Challenges faced in the delivery of the sub-programme include:

- Lack of district official office
- Inadequate district hospital
- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff for Environmental Health Unit
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imbursment of NHIS to health facilities
- Lack of vehicle and moto bikes for official duties and service delivery
- High teenage pregnancy
- Lack of Physician assistants' bungalow in Afrancho and Atimtim
- Lack of DDHS quarters
- Inadequate chairs for clients and office – Environmental Health Unit
- Interference on the discharge of official duties by politicians and opinion leaders
- Inadequate sanitary sites

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of health facilities constructed	0	0	2	2	1	1
	Number of staff quarters constructed	0	0	1	1	1	1
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	20	25	30	30
	Number of staff trained on PMTCT	15	0	30	30	30	30
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	54	76	64	64	64	64

	Percentage skilled Delivery	94.9	63.6	100	100	100	100
	Percentage teenage pregnancy	9	10	14	12	10	8
	Percentage Children Immunized (Penta 3 as Proxy)	143.2	107.2	130	130	130	130
	Percentage Children Immunized (Measles 2 Proxy)	101.2	86	110	110	110	110
Family planning (FP) enhanced	Percentage FP acceptors	65.9	22.1	35	35	35	35
	CYP	32,639.3	9,180	15,000	15,000	15,000	15,000
	Number of FP campaigns organized	4	4	4	4	4	4
Malaria cases reduced	Proportion OPD cases due to malaria	18.7	16.5	22	15	15	12
	% Suspected malaria cases tested	88.3	93.6	95	95	95	95
	% confirmed malaria cases	14.7	14.6	10	10	10	8
Sanitation and waste management enhanced	Number of fumigation conducted	3	2	4	4	4	4
Public safety improved	Number of visits on hotels and guest houses for inspection and clearance	36	20	45	50	60	65
	Number of food vendors screened and certified	2,890	2,901	3,980	3,980	3,980	3,980
Area council meetings organized	Number of meetings held	12	7	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Public health services	Construction of 1no. 12-seater water closet at Adwumakase-kese
District response initiative (DRI) on HIV/AIDS and malaria	Construction of nurses' quarters with portable water at Adwumakase-kese
Environmental sanitation management	Construction of clinic with portable water at Adubinsu-kese
Procurement of office supplies and consumables	Construction of maternity block with portable water at Afrancho
Supervision and coordination	Construction 1no. semi-detach bungalow for Health Director
Gender related activities	Construction of 14-seater water closet and urinal at Aduman Senior High
Manpower and skills development	Procure computers and accessories

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 3: Social Services Delivery

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include; mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group for economically viable activities.

Total staff strength of 21; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Stakeholder meetings organized	No. of mass meetings held	14	20	24	30	32	32
	No. of study group meetings held	8	12	16	20	23	23
Capacity of Stakeholders enhanced	No. of communities sensitized	10	14	16	20	22	22
	No. of groups trained on skill development	18	22	26	30	33	33

	Number of sensitization on Children's Act 560 of 1998 conducted	6	8	10	15	17	17
	Number of sensitization on child labour organized	10	10	10	12	14	14
	Number of public education on Disability Act 715 organized	8	10	10	12	15	15
<b>Health of community members improved</b>	Number of health screening exercise held	1	0	2	3	4	4
<b>Improved monitoring activities</b>	Number of staff monitoring conducted	1	1	4	4	5	5
	Number of day-care centres monitored	75	90	100	110	115	115
	No. of day-care centres identified	41	75	20	15	10	10
<b>Pro-poor policies and programmes implemented</b>	Number of PWDs assisted financially	152	140	200	210	220	220
	Number of LEAP beneficiaries	735	790	800	820	850	850
	Number of PWDs registered	72	90	100	115	122	122
<b>Child and family welfare cases administered</b>	Number of police station visits	6	8	8	10	12	12
	Number of social enquiry report prepared to court	10	4	16	20	23	23
	Number of cases handled at family tribunal and juvenile court	4	8	12	20	22	22
	Number of child maintenance cases handled	52	40	50	62	68	68

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procure computers and accessories
Procurement of office supplies and consumables	Procure office furniture
Social intervention programmes	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Monitoring and evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 4: Economic Development

#### 1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

#### 2. Budget Sub-Programme Description

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

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the programme. Fifteen (14) officers all on GOG Payroll, and one (1) officer on the Ministry of Trade GOG payroll will deliver the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 4: Economic Development

#### Sub-Programme 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme also seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Business Advisory Centre (BAC) will deliver the sub-programme with support from the Department of Social Welfare and Community Development with key operations to undertaking the following:

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

Funding for the sub-programme will come from GOG, DACF, IGF Donor sources with total staff strength of one (1) on Ministry of Trade's payroll. Beneficiaries will include existing and potential entrepreneurs, unemployed youth and the rural poor. Key challenges faced by the sub-programme amongst other things include:

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
MSMEs access to business development services improved	Number of businesses that received training in business management training	70	60	70	80	100	100
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	100	125	150	150
Business development service training organized	Number of training organized	186	164	250	300	350	350
Local business associations strengthened	Number of associations trained	5	8	15	20	25	25

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small and Medium Enterprises	
Procurement of office supplies and consumables	
Internal Management of Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 4: Economic Development SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. The sub-programme, seeks to transfer improved agricultural technologies with effective and efficient agricultural extension delivery methods that includes farm and home visits, field/study tours, establishment of field demonstrations to enhance practical applications of technologies and trainings.

The organizational units responsible for the delivery of the sub-programme include the following:

- Crop/Plant Protection and Regulatory Services Unit – responsible for issues relating crop production, pests and diseases prevention, control and management
- Animal Production - deals with issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals
- Veterinary Services – responsible for animal health issues including prevention, control and management of diseases and pests outbreaks.
- Agricultural Extension Services: responsible for agricultural extension services, training for farmers and farmer based organizations (FBOs) among other things.
- Women in Agricultural Development (WIAD): which focus on activities, related to training, formation and strengthening of women groups.
- Policy planning, monitoring and evaluation, which deals with planning, budgeting and the implementation of activities. It also handles reporting, dissemination and management of agricultural data and information.

Funding for the programme sub-programme will come from GOG, DACF, IGF and Donor (Global Alliance Canada, with total staff strength of 14 all on GOG payroll. Beneficiaries will include farmers, agro processors, marketers, and the public. Key challenges issues include; Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, Lack of logistics and protective clothing for field staff, Inadequate T&T Allowances for field and home visits, Lack of

residential accommodation for the staff, especially, the District Director and other Senior Officers in the department

#### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Improved varieties of Maize and Rice introduced to farmers.	Establishment of Maize and Rice Demonstration Fields:						
	Maize (acres):	8	10	11	14	15	17
	Rice (acres):	4	5	6	6	8	8
	Beneficiaries:	120	146	170	200	220	250
Community Rice Demonstration Fields (MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production Project) established.	Establishment of rice demonstration fields						
	Size (acres):	0	2	4	4	6	6
	Beneficiaries:	0	80	120	120	160	160
Hybrid oil palm nurseries distributed among farmers	Distribute hybrid oil palm nurseries	-	-	100,000	110,000	120,000	-
Farming communities sensitized on improved farming inputs (Planting for Food and Jobs)	Number of communities sensitized	-	15	16	20	22	25
Dogs and pets vaccinated against rabies infestations	Number of animals vaccinated	415	217	1000	1000	1200	1500
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	350	22700	40000	42000	45000	46000
Extension Services delivered.	Number of home and farm visits	4560	3135	1500	1550	1600	1700
	Number of beneficiaries	13856	8,042	5000	5200	5500	6000
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas monitored	13	13	10	10	10	10
Planning Session and quarterly technical review meetings organized.	Number of Planning session meeting held	1	1	1	1	1	1

	Number of quarterly Technical Review Meetings held	4	4	4	4	4	4
Cassava processors trained on improved gari processing	Number of Processors trained	35	20	40	45	50	70
Capacity of Pumpkin value chain enhanced	Number of Key Stakeholders sensitized	12	20	20	25	25	30
	Number of Farmers trained	46	50	100	120	150	200
	Number of processors and trained	5	8	10	10	12	15
	Number of beneficiaries	8	12	20	22	25	25
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	12	12	8	8	10	10
	Number of farmers trained on agricultural technologies	2453	1103	1560	1700	1800	2000
Farmers' Day organized	Farmers' Day organized	yes	Not yet	yes	yes	yes	yes

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved agricultural inputs	Procure computers and accessories
Extension service	Procure comb binding machine
Surveillance and management of diseases and pests	Procure office furniture
Agricultural research and demonstration farms	
Manpower skill development	
Information, education and communication	
Administrative and technical meeting	
Internal management of the organization	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 5: Environmental Management

#### 1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

#### 2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The sub-programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) sub-programmes namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the sub-programme in collaboration with the Ministry of Food and Agriculture (MoFA) and the Ghana National Fire Service (GNFS). Funding to deliver the programme will come from GOG, DACF and IGF sources with total staff strength of 21 all on NADMO's GOG payroll. Key challenge to the delivery of the programme includes financial and logistical constraints



## BUDGET SUB-PROGRAMME SUMMARY

### Programme 5: Environmental Management

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

- To manage and prevent manmade disasters.

##### 2. Budget Sub-Programme Description

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

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

- Taking monitoring tours from community to community to map up hazards.
- Organizing fire and flood campaigns
- Organizing workshops and training programmes for staff and disaster volunteer groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims

Funding for the sub-programme will come from GOG, DACF and IGF sources with total staff of 21 on NADMO's GOG payroll. The public will be the beneficiary of the sub-program. Challenges faced in the delivery of the programme included financial and logistical constraints.

##### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Disaster victims supported	Number of victims supported	10	0	5	5	4	2
Educational campaigns on disaster prevention conducted	Number of campaigns organized	3	3	6	6	8	8

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	Procure computer and accessories

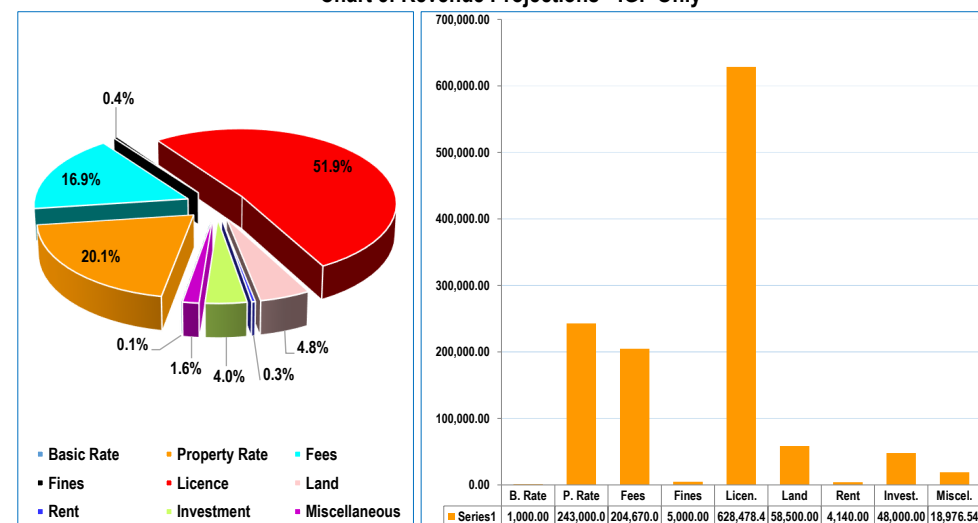
## OUTLOOK FOR 2019

Table 21: Revenue Projections – IGF Only

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	900.00	0.00	1,000.00	1,100.00	1,210.00	1,331.00
Property Rate	202,500.00	100,057.87	243,000.00	267,300.00	294,030.00	323,433.00
Fees	89,400.00	59,172.20	204,670.00	225,137.00	247,650.00	272,415.00
Fines	5,325.00	300.00	5,000.00	5,500.00	6,050.00	6,655.00
License	525,315.00	292,847.40	628,478.46	691,326.00	760,458.00	836,503.00
Land	48,750.00	51,000.00	58,500.00	64,350.00	70,785.00	77,863.00
Rent	4,500.00	1,100.00	4,140.00	4,554.00	5,009.00	5,509.00
Investment	86,250.00	19,540.00	48,000.00	52,800.00	58,080.00	63,888.00
Miscellaneous	60,000.00	32,205.20	18,976.54	20,874.00	22,961.00	25,257.00
<b>Total</b>	<b>1,022,940.00</b>	<b>556,222.67</b>	<b>1,211,765.00</b>	<b>1,332,941.00</b>	<b>1,466,233.00</b>	<b>1,612,854.00</b>

For 2019 fiscal year, the Afigya Kwabre South District Assembly has projected a total of **One Million, Two Hundred and Eleven Thousand, Seven Hundred and Sixty-Five Ghana Cedis (GH¢1,211,765.00)** as revenue to be mobilized internally. Out of this projected amount, Basic Rates will account for **0.1%**, **20%** from Property Rates, **17%** from Fees, and **0.4%** from Fines, **52%** from Licences, **5%** from Lands, **0.3%** from Rent, **4%** from Investment and **2%** from Miscellaneous. From the above distribution, it is clear that, the Assembly's strength in terms of local revenue generation lies heavily on Licences, Property Rates and Fees. Actual performance for those three (3) revenue items as at July 2018 further confirms that assertion.

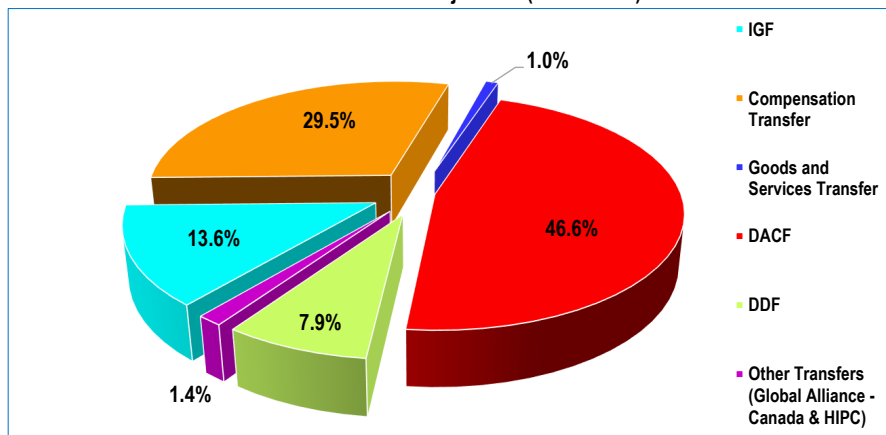
Chart 5: Revenue Projections - IGF Only



ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
IGF	1,022,940.00	556,222.67	1,211,765.00	1,332,941.00	1,466,233.00	1,612,854.00
Compensation Transfer	2,225,572.09	1,699,411.06	2,631,507.32	2,894,658.05	3,184,123.85	3,502,536.24
Goods and Services Transfer	82,000.00	35,292.80	85,802.94	94,383.23	103,821.56	114,203.71
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,698,514.29	1,509,631.51	4,165,317.19	4,581,848.91	5,040,033.80	5,544,037.18
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00
DDF	640,984.30	665,448.85	708,897.17	559,787.39	615,768.23	677,347.35
UDG	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers (Global Alliance - Canada & SIP)	61,973.95	30,986.97	126,710.38	139,381.42	153,319.56	168,651.52
<b>TOTAL</b>	<b>8,731,984.63</b>	<b>4,496,993.86</b>	<b>8,930,000.00</b>	<b>9,603,000.00</b>	<b>10,563,300.00</b>	<b>11,619,630.00</b>

A total revenue of **Eight Million, Nine Hundred and Thirty Thousand Ghana Cedis, (GH¢8,930,000.00)** has been projected for the Assembly's 2019 composite budget implementation. Out of the projected revenue, IGF contribution is **13.6%**, GOG Compensation is **29.5%**, GOG Goods & Services Transfer to schedule one (1) Departments is **1%**, DACF is **46.6%**, DDF is **7.9%** and Other Funds (Global Alliance & HIPC) is **1.4%**. From the above breakdown, it is clear that, the 2019 composite programme based budget of the Afigya Kwabre South District Assembly largely would depend on Central Government Transfers, therefore delays or non-releases would significantly affect operations of the Assembly, though its IGF base is solid.

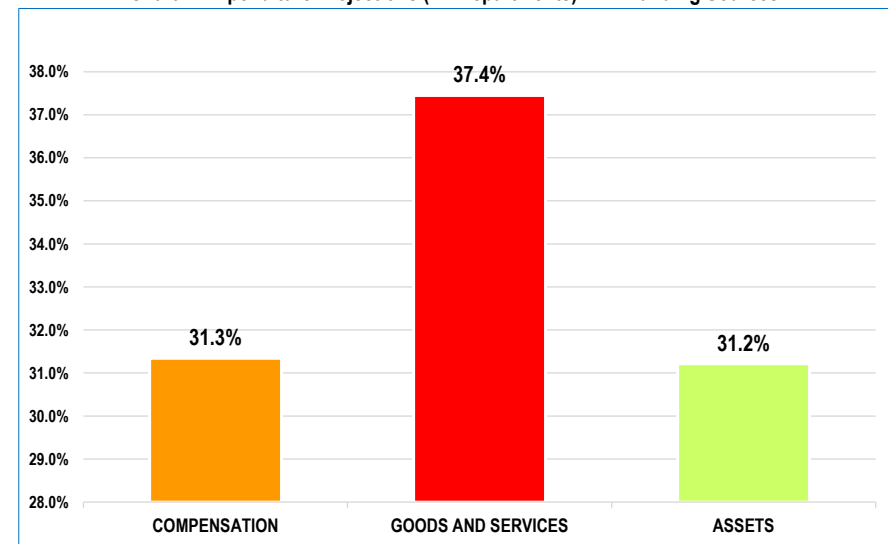
**Chart 6: Revenue Projections (All Sources)**



Expenditure items	2018 budget	Actual (as at July)	2019	2020	2021	2022
Compensation	2,433,173.77	1,628,868.06	2,798,621.12	3,078,483.22	3,386,331.55	3,724,964.70
Goods and Services	2,894,411.18	1,052,657.76	3,344,017.80	3,685,019.58	4,053,521.54	4,458,873.70
Assets	3,404,399.68	1,803,942.51	2,787,361.08	2,839,497.19	3,123,446.91	3,435,791.60
<b>Total</b>	<b>8,731,984.63</b>	<b>4,485,468.33</b>	<b>8,930,000.00</b>	<b>9,603,000.00</b>	<b>10,563,300.00</b>	<b>11,619,630.00</b>

The Afigya Kwabre South District Assembly has projected **Eight Million, Nine Hundred and Thirty Thousand Ghana Cedis, (GH¢8,930,000.00)** as expenditure to be carried out in the 2019 fiscal year. Out of this amount, **31.3%** will go into Compensation, **37.5%** for Goods & Services and **31.2%** for Assets. From the above breakdown, it is clear that most of the Assembly's expenditure for 2019 will focus on Goods and Services.

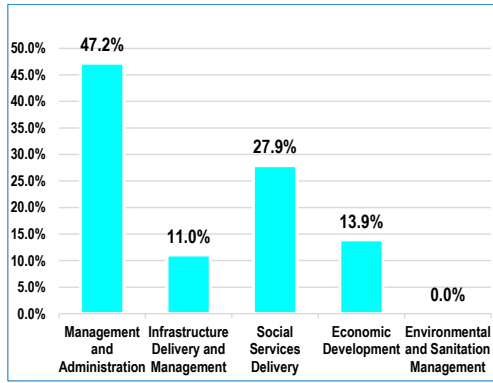
**Chart 7: Expenditure Projections (All Departments) – All Funding Sources**



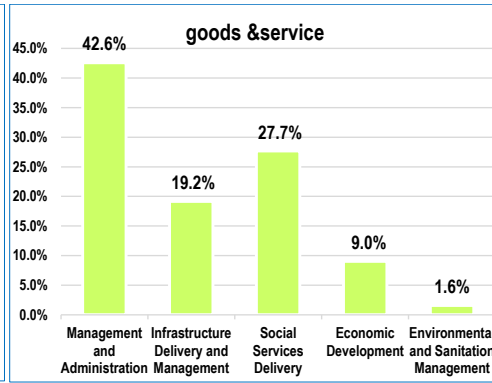
**Table 24: Expenditure by Budget Programme and Economic Classification**

Budget Programme	Compensation of Employees	Amount GH¢		
		Goods & Service	Capital Investment	Total
Management and Administration	1,320,654.13	1,423,677.27	235,000.00	2,979,331.40
Infrastructure Delivery and Mgt.	309,077.77	640,594.81	1,733,187.49	2,682,860.07
Social Services Delivery	780,068.88	925,438.97	789,636.39	2,495,144.24
Economic Development	388,820.34	301,306.75	17,537.20	707,664.29
Environmental and Sanitation Mgt.	0.00	53,000.00	12,000.00	65,000.00
<b>Total</b>	<b>2,798,621.12</b>	<b>3,344,017.80</b>	<b>2,787,361.08</b>	<b>8,930,000.00</b>

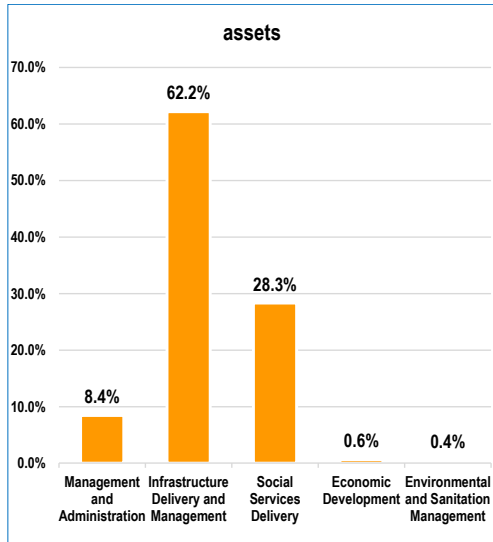
**Chart 8: Compensation**



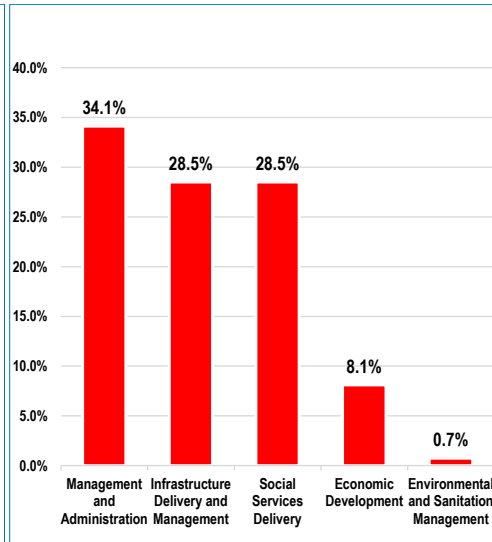
**Chart 9: Goods & Services**



**Chart 10: Assets**



**Chart 11: Total Expenditure**



**Table 25: Budget by Programme by Economic Classification (Compensation of Employees)**

Budget Programme	Staff Strength	Compensation of Employees	Total Amount GH¢
Management and Administration	69	1,320,654.13	1,320,654.13
Infrastructure Delivery and Management	14	309,077.77	309,077.77
Social Services Delivery	45	780,068.88	780,068.88
Economic Development	14	388,820.34	388,820.34
Environmental and Sanitation Management	-	0.00	0.00
<b>TOTAL</b>	<b>142</b>	<b>2,798,621.12</b>	<b>2,798,621.12</b>

S/N	Department	Summary of Expenditure Budget by Department, Item and Funding Source						Total			
		Assets	Goods and Services	Compensation	Funding						
		Assets	Goods and Services	Compensation	Assembly's IGF	GOG	DACF	DDF	UDG	(Global Alliance & SIP)	Total
1	Central Administration	35,000.00	1,268,177.27	1,064,780.91	689,773.95	959,031.78	664,592.44	54,560.00	0.00	0.00	2,367,958.18
2	Works Department	1,729,187.49	461,938.52	200,752.76	64,560.00	220,752.76	1,603,963.71	472,602.30	0.00	30,000.00	2,391,878.77
3	Department of Agriculture	17,537.20	263,120.38	388,820.34	21,560.00	431,207.54	110,000.00	0.00	0.00	96,710.38	659,477.92
4	Department of Social Welfare and Community Development	6,000.00	330,365.79	518,566.09	24,180.00	527,445.54	303,306.34	0.00	0.00	0.00	854,931.88
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and Rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Schedule 2</b>										
9	Physical Planning	4,000.00	178,656.29	108,325.01	21,760.00	119,221.30	150,000.00	0.00	0.00	0.00	290,981.30
10	Trade and Industry	0.00	48,186.37	0.00	8,186.37	0.00	40,000.00	0.00	0.00	0.00	48,186.37
12	Finance	200,000.00	155,500.00	255,873.22	310,089.94	231,283.88	70,000.00	0.00	0.00	0.00	611,373.22
13	Education Youth and Sports	153,391.03	172,520.00	0.00	17,520.00	0.00	308,391.03	0.00	0.00	0.00	325,911.03
14	Disaster Prevention and Management	12,000.00	43,000.00	0.00	5,000.00	0.00	50,000.00	0.00	0.00	0.00	55,000.00
15	Natural Resource Conservation	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
16	Health	630,245.36	422,553.18	261,502.79	49,135.34	228,367.46	855,063.67	181,734.87	0.00	0.00	1,314,301.33
	<b>TOTALS</b>	<b>2,787,361.08</b>	<b>3,344,017.80</b>	<b>2,798,621.12</b>	<b>1,211,765.00</b>	<b>2,717,310.26</b>	<b>4,165,317.19</b>	<b>508,897.17</b>	<b>0.00</b>	<b>126,710.38</b>	<b>8,930,000.00</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,798,621		
130201 17.1 strengthen domestic resource mob.	8,930,000	355,500		
140602 9.3 Incrs access of SMEs to fin. serv	0	48,186		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	242,688		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,692,680		
300102 6.1 Universal access to safe drinking water by 2030	0	144,896		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	182,656		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	353,550		
410101 Deepen political and administrative decentralisation	0	1,081,927		
410201 Improve decentralised planning	0	99,440		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	293,911		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	527,929		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	47,653		
550201 2.1 End hunger and ensure access to sufficient food	0	27,970		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	477,216		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	60,059		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	276,306		
640101 Improve human capital development and management	0	121,810		
660201 Build capacity for sports and recreational development	0	32,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total ¢</b>	<b>8,930,000</b>	<b>8,930,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>272 02 00 001 26</b>	<b>8,930,000.00</b>	<b>8,731,984.63</b>	<b>4,496,993.86</b>	<b>-4,491,319.14</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	7,718,235.00	7,709,044.63	3,940,771.19	-3,683,621.81
1331001 Central Government - GOG Paid Salaries	2,631,507.32	2,225,572.09	1,699,411.06	-526,161.03
1331002 DACF - Assembly	3,865,317.19	4,298,514.29	1,509,631.51	-2,643,061.54
1331003 DACF - MP	300,000.00	400,000.00	0.00	-400,000.00
1331008 Other Donors Support Transfers	126,710.38	61,973.95	30,986.97	-30,986.98
1331009 Goods and Services- Decentralised Department	85,802.94	82,000.00	35,292.80	-11,126.82
1331010 DDF-Capacity Building Grant	54,560.00	54,560.00	0.00	-51,413.33
1331011 District Development Facility	654,337.17	586,424.30	665,448.85	-20,872.11
<b>Property income [GFS]</b>	354,640.00	342,900.00	171,697.87	-285,502.13
1412003 Stool Land Revenue	58,500.00	48,750.00	51,000.00	-14,000.00
1413001 Property Rate	243,000.00	203,400.00	100,057.87	-171,142.13
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	48,000.00	86,250.00	19,540.00	-95,460.00
1415019 Transit Quarters	2,640.00	4,500.00	1,100.00	-4,900.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	833,148.46	614,715.00	384,224.80	-435,395.20
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422005 Chop Bar License	2,475.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,107.65	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	48,139.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,483.74	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,775.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,094.32	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,125.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	8,995.80	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	155.65	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	4,389.00	0.00	0.00	0.00
1422044 Financial Institutions	3,465.00	0.00	0.00	0.00
1422051 Millers	3,025.80	0.00	0.00	0.00
1422052 Mechanics	12,375.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,950.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	172.50	0.00	0.00	0.00
1422067 Beers Bars	25,000.00	0.00	0.00	0.00
1422112 Aluminum product	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422148 Printing Services	6,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	52,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	338,250.00	525,315.00	292,847.40	-407,572.60
1422159 Comm. Mast Permit	17,250.00	0.00	0.00	0.00
1423001 Markets	25,000.00	89,400.00	59,172.20	-60,027.80
1423002 Livestock / Kraals	120.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,500.00	0.00	0.00	0.00
1423006 Burial Fees	30,525.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
1423157 Donation	30,000.00	0.00	32,205.20	32,205.20
1423243 Hawkers Fee	525.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,500.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423529 Testing Fee	65,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,000.00	5,325.00	300.00	-6,800.00
1430015 Fines	2,000.00	5,325.00	300.00	-6,800.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	18,976.54	60,000.00	0.00	-80,000.00
1450443 Building Offences	12,976.54	0.00	0.00	0.00
1450605 Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	60,000.00	0.00	-80,000.00
<i>Output</i> 0002 Revenue Projections for 2020 and 20121				
<b>From foreign governments(Current)</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,930,000.00</b>	<b>8,731,984.63</b>	<b>4,496,993.86</b>	<b>-4,491,319.14</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	8,930,000	8,957,986	9,019,300
<b>GOG Sources</b>	0	0	0	2,717,310	2,743,625	2,744,483
Management and Administration	0	0	0	1,190,316	1,202,219	1,202,219
Infrastructure Delivery and Management	0	0	0	339,974	343,065	343,374
Social Services Delivery	0	0	0	755,813	763,246	763,371
Economic Development	0	0	0	431,208	435,096	435,520
<b>IGF Sources</b>	0	0	0	1,211,765	1,213,436	1,223,883
Management and Administration	0	0	0	999,863	1,001,167	1,009,862
Infrastructure Delivery and Management	0	0	0	86,320	86,320	87,183
Social Services Delivery	0	0	0	90,835	91,203	91,744
Economic Development	0	0	0	29,746	29,746	30,044
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,665,317	3,665,317	3,701,970
Management and Administration	0	0	0	734,592	734,592	741,938
Infrastructure Delivery and Management	0	0	0	1,503,964	1,503,964	1,519,003
Social Services Delivery	0	0	0	1,216,761	1,216,761	1,228,929
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	96,710	96,710	97,677
Economic Development	0	0	0	96,710	96,710	97,677
<b>DONOR POOLED Sources</b>	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
<b>DDF Sources</b>	0	0	0	708,897	708,897	715,986
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	472,602	472,602	477,328
Social Services Delivery	0	0	0	181,735	181,735	183,552
<b>Grand Total</b>	0	0	0	8,930,000	8,957,986	9,019,300

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	8,930,000	8,957,986	9,019,300
<b>Management and Administration</b>	0	0	0	2,979,331	2,992,538	3,009,125
<b>SP1.1: General Administration</b>	0	0	0	1,876,287	1,885,748	1,895,049
<b>21 Compensation of employees [GFS]</b>	0	0	0	946,149	955,611	955,611
211 Wages and salaries [GFS]	0	0	0	839,051	847,441	847,441
21110 Established Position	0	0	0	634,260	640,603	640,603
21111 Wages and salaries in cash [GFS]	0	0	0	50,070	50,570	50,570
21112 Wages and salaries in cash [GFS]	0	0	0	154,721	156,268	156,268
212 Social contributions [GFS]	0	0	0	107,098	108,169	108,169
21210 Actual social contributions [GFS]	0	0	0	107,098	108,169	108,169
<b>22 Use of goods and services</b>	0	0	0	846,137	846,137	854,599
221 Use of goods and services	0	0	0	846,137	846,137	854,599
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22102 Utilities	0	0	0	24,985	24,985	25,235
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	284,480	284,480	287,325
22106 Repairs - Maintenance	0	0	0	91,600	91,600	92,516
22107 Training - Seminars - Conferences	0	0	0	99,786	99,786	100,784
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	128,286	128,286	129,569
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	611,373	613,932	617,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	255,873	258,432	258,432
211 Wages and salaries [GFS]	0	0	0	228,532	230,818	230,818
21110 Established Position	0	0	0	187,274	189,147	189,147
21111 Wages and salaries in cash [GFS]	0	0	0	15,251	15,403	15,403
21112 Wages and salaries in cash [GFS]	0	0	0	26,007	26,268	26,268
212 Social contributions [GFS]	0	0	0	27,341	27,614	27,614
21210 Actual social contributions [GFS]	0	0	0	27,341	27,614	27,614
<b>22 Use of goods and services</b>	0	0	0	155,500	155,500	157,055
221 Use of goods and services	0	0	0	155,500	155,500	157,055
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	170,666	171,378	172,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,226	71,938	71,938
211 Wages and salaries [GFS]	0	0	0	71,226	71,938	71,938
21110 Established Position	0	0	0	67,586	68,262	68,262
21112 Wages and salaries in cash [GFS]	0	0	0	3,640	3,676	3,676
<b>22 Use of goods and services</b>	0	0	0	99,440	99,440	100,434
221 Use of goods and services	0	0	0	99,440	99,440	100,434
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	86,940	86,940	87,809
<b>SP1.4: Legislative Oversights</b>	0	0	0	157,790	157,850	159,368
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	151,790	151,790	153,308
221 Use of goods and services	0	0	0	151,790	151,790	153,308
22105 Travel - Transport	0	0	0	6,250	6,250	6,313
22107 Training - Seminars - Conferences	0	0	0	145,540	145,540	146,995
<b>SP1.5: Human Resource Management</b>	0	0	0	163,215	163,629	164,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,405	41,819	41,819
211 Wages and salaries [GFS]	0	0	0	41,405	41,819	41,819
21110 Established Position	0	0	0	41,405	41,819	41,819
<b>22 Use of goods and services</b>	0	0	0	121,810	121,810	123,028
221 Use of goods and services	0	0	0	121,810	121,810	123,028
22105 Travel - Transport	0	0	0	6,250	6,250	6,313
22107 Training - Seminars - Conferences	0	0	0	115,560	115,560	116,716
<b>Infrastructure Delivery and Management</b>	0	0	0	2,682,860	2,685,951	2,709,689
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	290,981	292,065	293,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,325	109,408	109,408
211 Wages and salaries [GFS]	0	0	0	96,484	97,449	97,449
21110 Established Position	0	0	0	87,713	88,590	88,590
21112 Wages and salaries in cash [GFS]	0	0	0	8,771	8,859	8,859
212 Social contributions [GFS]	0	0	0	11,841	11,960	11,960
21210 Actual social contributions [GFS]	0	0	0	11,841	11,960	11,960
<b>22 Use of goods and services</b>	0	0	0	32,656	32,656	32,983
221 Use of goods and services	0	0	0	32,656	32,656	32,983
22101 Materials - Office Supplies	0	0	0	8,626	8,626	8,713
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	19,030	19,030	19,220

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	146,000	146,000	147,460
282 Miscellaneous other expense	0	0	0	146,000	146,000	147,460
28210 General Expenses	0	0	0	146,000	146,000	147,460
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,391,879	2,393,886	2,415,798
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,753	202,760	202,760
211 Wages and salaries [GFS]	0	0	0	178,808	180,596	180,596
21110 Established Position	0	0	0	162,553	164,178	164,178
21112 Wages and salaries in cash [GFS]	0	0	0	16,255	16,418	16,418
212 Social contributions [GFS]	0	0	0	21,945	22,164	22,164
21210 Actual social contributions [GFS]	0	0	0	21,945	22,164	22,164
<b>22 Use of goods and services</b>	0	0	0	389,560	389,560	393,456
221 Use of goods and services	0	0	0	389,560	389,560	393,456
22101 Materials - Office Supplies	0	0	0	164,500	164,500	166,145
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	28,560	28,560	28,846
22106 Repairs - Maintenance	0	0	0	153,000	153,000	154,530
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	72,379	72,379	73,102
282 Miscellaneous other expense	0	0	0	72,379	72,379	73,102
28210 General Expenses	0	0	0	72,379	72,379	73,102
<b>31 Non Financial Assets</b>	0	0	0	1,729,187	1,729,187	1,746,479
311 Fixed assets	0	0	0	1,729,187	1,729,187	1,746,479
31111 Dwellings	0	0	0	11,087	11,087	11,198
31112 Nonresidential buildings	0	0	0	772,373	772,373	780,097
31113 Other structures	0	0	0	677,200	677,200	683,972
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	263,527	263,527	266,162
<b>Social Services Delivery</b>	0	0	0	2,495,144	2,502,945	2,520,096
<b>SP3.1 Education and Youth Development</b>	0	0	0	325,911	325,911	329,170
<b>22 Use of goods and services</b>	0	0	0	97,520	97,520	98,495
221 Use of goods and services	0	0	0	97,520	97,520	98,495
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,520	35,520	35,875
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	153,391	153,391	154,925
311 Fixed assets	0	0	0	153,391	153,391	154,925
31111 Dwellings	0	0	0	48,046	48,046	48,527
31112 Nonresidential buildings	0	0	0	105,345	105,345	106,398
<b>SP3.2 Health Delivery</b>	0	0	0	1,314,301	1,316,916	1,327,444
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,503	264,118	264,118
211 Wages and salaries [GFS]	0	0	0	232,598	234,924	234,924
21110 Established Position	0	0	0	184,913	186,762	186,762
21111 Wages and salaries in cash [GFS]	0	0	0	29,194	29,486	29,486
21112 Wages and salaries in cash [GFS]	0	0	0	18,491	18,676	18,676
212 Social contributions [GFS]	0	0	0	28,904	29,193	29,193
21210 Actual social contributions [GFS]	0	0	0	28,904	29,193	29,193
<b>22 Use of goods and services</b>	0	0	0	362,553	362,553	366,179
221 Use of goods and services	0	0	0	362,553	362,553	366,179
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	248,400	248,400	250,884
22103 General Cleaning	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	71,653	71,653	72,370
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	630,245	630,245	636,548
311 Fixed assets	0	0	0	630,245	630,245	636,548
31111 Dwellings	0	0	0	229,684	229,684	231,981
31112 Nonresidential buildings	0	0	0	255,245	255,245	257,797
31113 Other structures	0	0	0	136,816	136,816	138,185
31122 Other machinery and equipment	0	0	0	8,500	8,500	8,585
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	854,932	860,118	863,481
<b>21 Compensation of employees [GFS]</b>	0	0	0	518,566	523,752	523,752
211 Wages and salaries [GFS]	0	0	0	462,279	466,901	466,901
21110 Established Position	0	0	0	416,944	421,114	421,114
21112 Wages and salaries in cash [GFS]	0	0	0	45,334	45,788	45,788
212 Social contributions [GFS]	0	0	0	56,287	56,850	56,850
21210 Actual social contributions [GFS]	0	0	0	56,287	56,850	56,850
<b>22 Use of goods and services</b>	0	0	0	130,366	130,366	131,669
221 Use of goods and services	0	0	0	130,366	130,366	131,669
22101 Materials - Office Supplies	0	0	0	85,306	85,306	86,159
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	20,039	20,039	20,240
22107 Training - Seminars - Conferences	0	0	0	23,520	23,520	23,755
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
<b>Economic Development</b>	0	0	0	707,664	711,552	714,741
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	48,186	48,186	48,668
<b>22 Use of goods and services</b>	0	0	0	48,186	48,186	48,668
221 Use of goods and services	0	0	0	48,186	48,186	48,668
22101 Materials - Office Supplies	0	0	0	18,186	18,186	18,368
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Development</b>	0	0	0	659,478	663,366	666,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	388,820	392,709	392,709
211 Wages and salaries [GFS]	0	0	0	346,318	349,781	349,781
21110 Established Position	0	0	0	314,834	317,983	317,983
21112 Wages and salaries in cash [GFS]	0	0	0	31,483	31,798	31,798
212 Social contributions [GFS]	0	0	0	42,503	42,928	42,928
21210 Actual social contributions [GFS]	0	0	0	42,503	42,928	42,928
<b>22 Use of goods and services</b>	0	0	0	253,120	253,120	255,652
221 Use of goods and services	0	0	0	253,120	253,120	255,652
22101 Materials - Office Supplies	0	0	0	58,184	58,184	58,765
22102 Utilities	0	0	0	1,765	1,765	1,783
22103 General Cleaning	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	111,512	111,512	112,627
22107 Training - Seminars - Conferences	0	0	0	31,160	31,160	31,472
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	17,537	17,537	17,713
311 Fixed assets	0	0	0	17,537	17,537	17,713
31122 Other machinery and equipment	0	0	0	17,537	17,537	17,713
<b>Environmental and Sanitation Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	10,000	10,000	10,100



Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,930,000	8,957,986	9,019,300	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex ABFA		OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Afigya-Kwabre South District - Kodie Management and Administration	2,831,897	2,168,896	1,883,824	6,682,827	167,114	794,651	259,000	0	0	1,211,765	0	161,270	654,337	653,898	8,930,000
Central Administration	1,190,316	689,592	35,000	13,924,988	130,338	669,525	200,000	0	0	969,863	0	54,560	0	54,560	2,979,331
Administration (Assembly Office)	959,032	629,592	35,000	1,623,624	105,749	594,025	0	0	0	689,774	0	54,560	0	54,560	2,367,959
Finance	231,284	70,000	0	301,284	24,589	85,500	200,000	0	0	310,089	0	0	0	0	611,373
Infrastructure Delivery and Management	231,284	70,000	0	301,284	24,589	85,500	200,000	0	0	310,089	0	0	0	0	611,373
Physical Planning	389,878	574,275	1,210,855	2,093,938	0	36,320	50,000	0	0	86,320	0	30,000	472,602	502,602	2,882,860
Office of Departmental Head	108,253	156,896	4,000	269,221	0	21,760	0	0	0	21,760	0	0	0	0	290,981
Town and Country Planning	0	156,896	4,000	160,896	0	21,760	0	0	0	21,760	0	0	0	0	162,656
Works	108,253	0	0	108,325	0	0	0	0	0	0	0	0	0	0	108,325
Office of Departmental Head	200,753	417,379	1,206,855	1,824,716	0	14,560	50,000	0	0	64,560	0	30,000	472,602	502,602	2,391,679
Water	200,753	417,379	772,843	1,390,974	0	14,560	50,000	0	0	64,560	0	30,000	407,899	437,899	1,893,433
Feeder Roads	0	0	288,846	288,846	0	0	0	0	0	0	0	0	0	0	144,896
Social Services Delivery	743,294	671,379	607,902	2,022,574	36,775	54,060	0	0	0	90,835	0	0	181,735	181,735	2,895,144
Education, Youth and Sports	0	155,000	153,391	308,391	0	17,520	0	0	0	17,520	0	0	0	0	325,911
Education	0	123,000	153,391	276,391	0	17,520	0	0	0	17,520	0	0	0	0	293,911
Sports	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
Health	228,267	406,533	448,510	1,053,431	33,135	16,000	0	0	0	49,135	0	0	181,735	181,735	1,314,301
Office of District Medical Officer of Health	0	68,153	311,694	379,847	0	14,000	0	0	0	14,000	0	0	0	0	181,735
Environmental Health Unit	228,267	338,400	136,816	703,584	33,135	2,000	0	0	0	35,135	0	0	0	0	736,719
Social Welfare & Community Development	514,226	108,826	6,000	630,752	3,640	20,540	0	0	0	24,180	0	0	0	0	854,932
Office of Departmental Head	514,226	108,826	6,000	630,752	3,640	20,540	0	0	0	24,180	0	0	0	0	854,932
Economic Development	388,820	174,850	17,537	581,268	0	29,746	0	0	0	29,746	0	0	0	0	707,664
Agriculture	388,820	134,850	17,537	541,268	0	21,960	0	0	0	21,960	0	0	0	0	659,478
Trade, Industry and Tourism	0	40,000	0	40,000	0	8,186	0	0	0	8,186	0	0	0	0	48,186

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	Tot. External	
Trade	0	0	40,000	0	8,186	0	0	0	0	0	0	48,186
Environmental and Sanitation Management	0	12,000	60,000	0	5,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	12,000	50,000	0	5,000	0	0	0	0	0	0	55,000
	0	12,000	50,000	0	5,000	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (Ghc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	959,032
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0619100	Afiqya-Kwabre South	

Compensation of employees [GFS]			959,032
Objective	000000	Compensation of Employees	959,032
Program	91001	Management and Administration	959,032
Sub-Program	91001001	SP1.1: General Administration	850,040
Operation	000000		850,040

Wages and salaries [GFS]		749,701
2111001	Established Post	634,260
2111227	Clothing Allowance	4,224
2111233	Entertainment Allowance	4,224
2111236	Housing Subsidy/Allowance	10,768
2111245	Domestic Servants Allowance	17,040
2111247	Utility Allowance	4,860
2111255	Market Premium	74,325

Social contributions [GFS]		100,339	
2121001	13 Percent SSF Contribution	100,339	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	67,586
Operation	000000		67,586

Wages and salaries [GFS]		67,586	
2111001	Established Post	67,586	
Sub-Program	91001005	SP1.5: Human Resource Management	41,405
Operation	000000		41,405

Wages and salaries [GFS]		41,405
2111001	Established Post	41,405

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 689,774
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2720101001	Afiqya-Kwabre South District - Kodie_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0619100	Afiqya-Kwabre South	

Compensation of employees [GFS]			105,749
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Objective	000000	Compensation of Employees	105,749
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Program	91001	Management and Administration	105,749
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Sub-Program	91001001	SP1.1: General Administration	96,109
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Operation	000000	0.0 0.0 0.0	96,109
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Wages and salaries [GFS]			89,350
2111102	Monthly paid and casual labour		50,070
2111234	Fuel Allowance		7,280
2111238	Overtime Allowance		2,000
2111243	Transfer Grants		30,000

Social contributions [GFS]			6,759
2121001	13 Percent SSF Contribution		6,759

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	3,640
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Operation	000000	0.0 0.0 0.0	3,640
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Wages and salaries [GFS]			3,640
2111234	Fuel Allowance		3,640

Sub-Program	91001004	SP1.4: Legislative Oversights	6,000
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Operation	000000	0.0 0.0 0.0	6,000
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Wages and salaries [GFS]			6,000
2111248	Special Allowance/Honorarium		6,000

Use of goods and services			545,025
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Objective	410101	Deepen political and administrative decentralisation	498,335
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Program	91001	Management and Administration	498,335
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Sub-Program	91001001	SP1.1: General Administration	371,545
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	295,065
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Use of goods and services			295,065
2210201	Electricity charges		17,400
2210202	Water		1,500
2210203	Telecommunications		5,000
2210204	Postal Charges		1,085
2210404	Hotel Accommodations		2,000
2210502	Maintenance and Repairs - Official Vehicles		81,700
2210503	Fuel and Lubricants - Official Vehicles		100,280
2210510	Other Night allowances		20,000
2210511	Local travel cost		17,500
2210602	Repairs of Residential Buildings		3,300
2210603	Repairs of Office Buildings		5,500
2210604	Maintenance of Furniture and Fixtures		5,500
2210616	Maintenance of Public Sanitary Facilities		2,200
2210617	Street Lights/Traffic Lights		1,100

2210623	Maintenance of Office Equipment				11,000	
2210801	Local Consultants Fees				20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,500

Use of goods and services						25,500
2210101	Printed Material and Stationery				5,000	
2210102	Office Facilities, Supplies and Accessories				10,000	
2210103	Refreshment Items				3,000	
2210301	Cleaning Materials				2,000	
2210706	Library and Subscription				5,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210711	Public Education and Sensitization				2,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	48,980

Use of goods and services						48,980
2210709	Seminars/Conferences/Workshops (Foreign)				48,980	
Sub-Program	91001004	SP1.4: Legislative Oversights				126,790

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	126,790
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Use of goods and services						126,790
2210510	Other Night allowances				3,333	
2210511	Local travel cost				2,917	
2210709	Seminars/Conferences/Workshops (Foreign)				120,540	

Objective	410201	Improve decentralised planning				29,440
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Program	91001	Management and Administration				29,440
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				29,440
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	16,940
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Use of goods and services						16,940
2210709	Seminars/Conferences/Workshops (Foreign)				16,940	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	12,500

Use of goods and services						12,500
2210510	Other Night allowances				6,667	
2210511	Local travel cost				5,833	

Objective	640101	Improve human capital development and management				17,250
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Program	91001	Management and Administration				17,250
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Sub-Program	91001005	SP1.5: Human Resource Management				17,250
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	17,250
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Use of goods and services						17,250
2210510	Other Night allowances				3,333	
2210511	Local travel cost				2,917	
2210710	Staff Development				11,000	

Other expense						39,000
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Objective	410101	Deepen political and administrative decentralisation				39,000
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Program	91001	Management and Administration				39,000
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Sub-Program	91001001	SP1.1: General Administration				39,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000
Miscellaneous other expense						
						39,000
2821007		Court Expenses				3,000
2821009		Donations				31,000
2821010		Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i> 664,592
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619100	Afiqya-Kwabre South				
<b>Use of goods and services</b>						<b>619,592</b>
Objective	410101	Deepen political and administrative decentralisation				499,592
Program	91001	Management and Administration				499,592
Sub-Program	91001001	SP1.1: General Administration				474,592
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	276,286
Use of goods and services						276,286
	2210401	Office Accommodations				20,000
	2210402	Residential Accommodations				15,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210602	Repairs of Residential Buildings				25,000
	2210603	Repairs of Office Buildings				28,000
	2210623	Maintenance of Office Equipment				10,000
	2211203	Emergency Works				128,286
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210101	Printed Material and Stationery				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,306
Use of goods and services						3,306
	2210711	Public Education and Sensitization				3,306
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
	2210902	Official Celebrations				90,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210511	Local travel cost				15,000
	2210708	Refreshments				15,000
	2210902	Official Celebrations				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210709	Seminars/Conferences/Workshops (Foreign)				25,000
Sub-Program	91001004	SP1.4: Legislative Oversight				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210710	Staff Development				25,000
Objective	410201	Improve decentralised planning				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops (Foreign)						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops (Foreign)						30,000
Objective	640101	Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						
2210710 Staff Development						50,000
<b>Other expense</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821007 Court Expenses						10,000
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						
3112211 Office Equipment						35,000
						35,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0619100	Afigya-Kwabre South				
<b>Use of goods and services</b>						<b>54,560</b>
Objective	640101	Improve human capital development and management				54,560
Program	91001	Management and Administration				54,560
Sub-Program	91001005	SP1.5: Human Resource Management				54,560
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	54,560
Use of goods and services						
2210710 Staff Development						54,560

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

<b>Total Cost Centre</b>						<b>2,367,958</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	231,284
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>231,284</b>
Objective	000000	Compensation of Employees		231,284
Program	91001	Management and Administration		231,284
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		231,284
Operation	000000	0.0 0.0 0.0		231,284

Wages and salaries [GFS]		206,002
2111001	Established Post	187,274
2111255	Market Premium	18,727
Social contributions [GFS]		25,282
2121001	13 Percent SSF Contribution	25,282

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	310,089
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>24,589</b>
Objective	000000	Compensation of Employees		24,589
Program	91001	Management and Administration		24,589
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,589
Operation	000000	0.0 0.0 0.0		24,589

Wages and salaries [GFS]		22,531
2111102	Monthly paid and casual labour	15,251
2111234	Fuel Allowance	7,280
Social contributions [GFS]		2,059
2121001	13 Percent SSF Contribution	2,059

<b>Use of goods and services</b>				<b>85,500</b>
Objective	130201	17.1 strengthen domestic resource mob.		85,500
Program	91001	Management and Administration		85,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		85,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	13,500

Use of goods and services		13,500		
2210510	Other Night allowances	6,667		
2210511	Local travel cost	5,833		
2211101	Bank Charges	1,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	72,000

Use of goods and services		72,000
2210122	Value Books	12,000
2210801	Local Consultants Fees	60,000

<b>Non Financial Assets</b>				<b>200,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3112101	Motor Vehicle	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000
<b>Total Cost Centre</b>				<b>611,373</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,520
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education_		
Location Code	0619100	Afigya-Kwabre South		
<b>Use of goods and services</b>				<b>17,520</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,520
Program	91003	Social Services Delivery		17,520
Sub-Program	91003001	SP3.1 Education and Youth Development		17,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,260
Use of goods and services				4,260
2210708 Refreshments				4,260
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,260
Use of goods and services				6,260
2210709 Seminars/Conferences/Workshops (Foreign)				6,260
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education_		
Location Code	0619100	Afigya-Kwabre South		
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	226,391	
Function Code	70980	Education n.e.c			
Organisation	2720302000	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Education			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				48,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		48,000
Program	91003	Social Services Delivery		48,000
Sub-Program	91003001	SP3.1 Education and Youth Development		48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000
Other expense				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Non Financial Assets				153,391
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		153,391
Program	91003	Social Services Delivery		153,391
Sub-Program	91003001	SP3.1 Education and Youth Development		153,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,391
Fixed assets				153,391
3111153 WIP - Bungalows/Flat				48,046
3111205 School Buildings				47,900
3111256 WIP - School Buildings				57,445
Total Cost Centre				293,911

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2720303001	Afigya-Kwabre South District - Kodie_Education, Youth and Sports_Sports_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Use of goods and services				32,000
Objective	660201	Build capacity for sports and recreational development		32,000
Program	91003	Social Services Delivery		32,000
Sub-Program	91003001	SP3.1 Education and Youth Development		32,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210118 Sports, Recreational and Cultural Materials				32,000
Total Cost Centre				32,000



Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000	
Function Code	70721	General Medical services (IS)			
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003002	SP3.2 Health Delivery		4,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops (Foreign)				4,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		9,500
Program	91003	Social Services Delivery		9,500
Sub-Program	91003002	SP3.2 Health Delivery		9,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,000
2210710 Staff Development				4,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	379,847	
Function Code	70721	General Medical services (IS)			
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				68,153
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210710 Staff Development				4,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210511 Local travel cost				2,000
2210710 Staff Development				2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210511 Local travel cost				3,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,500

Use of goods and services				14,500
2210104 Medical Supplies				3,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,500
2210711 Public Education and Sensitization				4,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		38,153
Program	91003	Social Services Delivery		38,153
Sub-Program	91003002	SP3.2 Health Delivery		38,153
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,153

Use of goods and services				38,153
2210709 Seminars/Conferences/Workshops (Foreign)				1,500
2210711 Public Education and Sensitization				36,653

Non Financial Assets				311,694
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		311,694
Program	91003	Social Services Delivery		311,694
Sub-Program	91003002	SP3.2 Health Delivery		311,694
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	311,694

Fixed assets				311,694
3111153 WIP - Bungalows/Flat				47,950
3111251 WIP - Hospitals				189,782
3111252 WIP - Clinics				65,463

3112208 Computers and Accessories		8,500
<b>Amount (GHe)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70721 General Medical services (IS)	181,735
Organisation	2720401001 Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0619100 Afigya-Kwabre South	
<b>Non Financial Assets</b>		<b>181,735</b>
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	181,735
Program	91003 Social Services Delivery	181,735
Sub-Program	91003002 SP3.2 Health Delivery	181,735
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	181,735
Fixed assets		181,735
3111153 WIP - Bungalows/Flat		181,735
<b>Total Cost Centre</b>		<b>575,582</b>

		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<b>Total By Fund Source</b>
Function Code	70740 Public health services	228,367
Organisation	2720402001 Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100 Afigya-Kwabre South	
<b>Compensation of employees [GFS]</b>		<b>228,367</b>
Objective	000000 Compensation of Employees	228,367
Program	91003 Social Services Delivery	228,367
Sub-Program	91003002 SP3.2 Health Delivery	228,367
Operation	000000	228,367
Wages and salaries [GFS]		203,404
2111001 Established Post		184,913
2111255 Market Premium		18,491
Social contributions [GFS]		24,963
2121001 13 Percent SSF Contribution		24,963
<b>Amount (GHe)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>
Function Code	70740 Public health services	35,135
Organisation	2720402001 Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100 Afigya-Kwabre South	
<b>Compensation of employees [GFS]</b>		<b>33,135</b>
Objective	000000 Compensation of Employees	33,135
Program	91003 Social Services Delivery	33,135
Sub-Program	91003002 SP3.2 Health Delivery	33,135
Operation	000000	33,135
Wages and salaries [GFS]		29,194
2111102 Monthly paid and casual labour		29,194
Social contributions [GFS]		3,941
2121001 13 Percent SSF Contribution		3,941
<b>Use of goods and services</b>		<b>2,000</b>
Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	2,000
Program	91003 Social Services Delivery	2,000
Sub-Program	91003002 SP3.2 Health Delivery	2,000
Operation	910901 910901 - Environmental sanitation Management	2,000
Use of goods and services		2,000
2210511 Local travel cost		2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	475,216
Function Code	70740	Public health services		
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Use of goods and services				278,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		278,400
Program	91003	Social Services Delivery		278,400
Sub-Program	91003002	SP3.2 Health Delivery		278,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	278,400

Use of goods and services		278,400
2210111	Other Office Materials and Consumables	6,000
2210205	Sanitation Charges	248,400
2210301	Cleaning Materials	16,000
2210711	Public Education and Sensitization	8,000

Other expense				60,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

Non Financial Assets				136,816
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		136,816
Program	91003	Social Services Delivery		136,816
Sub-Program	91003002	SP3.2 Health Delivery		136,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,816

Fixed assets		136,816
3111353	WIP - Toilets	136,816

<i>Total Cost Centre</i>				738,719
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	431,208
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Compensation of employees [GFS]				388,820
Objective	000000	Compensation of Employees		388,820
Program	91004	Economic Development		388,820
Sub-Program	91004002	SP4.2 Agricultural Development		388,820
Operation	000000		0.0 0.0 0.0	388,820

Wages and salaries [GFS]		346,318
2111001	Established Post	314,834
2111255	Market Premium	31,483
Social contributions [GFS]		42,503
2121001	13 Percent SSF Contribution	42,503

Use of goods and services				42,387
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn		42,387
Program	91004	Economic Development		42,387
Sub-Program	91004002	SP4.2 Agricultural Development		42,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,600

Use of goods and services		26,600		
2210101	Printed Material and Stationery	3,300		
2210201	Electricity charges	600		
2210202	Water	200		
2210502	Maintenance and Repairs - Official Vehicles	5,000		
2210503	Fuel and Lubricants - Official Vehicles	3,500		
2210510	Other Night allowances	4,800		
2210511	Local travel cost	9,200		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,787

Use of goods and services		15,787
2210116	Chemicals and Consumables	15,787

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,560
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Use of goods and services				21,560
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		16,920
Program	91004	Economic Development		16,920
Sub-Program	91004002	SP4.2 Agricultural Development		16,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,920

Use of goods and services				16,920
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210503 Fuel and Lubricants - Official Vehicles				10,920

Objective	550201	2.1 End hunger and ensure access to sufficient food		4,640
Program	91004	Economic Development		4,640
Sub-Program	91004002	SP4.2 Agricultural Development		4,640
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,640

Use of goods and services				4,640
2210116 Chemicals and Consumables				4,640

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Use of goods and services				92,463
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		82,463
Program	91004	Economic Development		82,463
Sub-Program	91004002	SP4.2 Agricultural Development		82,463
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,387

Use of goods and services				16,387
2210301 Cleaning Materials				200
2210503 Fuel and Lubricants - Official Vehicles				4,187
2210510 Other Night allowances				5,000
2210511 Local travel cost				7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,076

Use of goods and services				10,076
2210116 Chemicals and Consumables				10,076

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210116 Chemicals and Consumables				10,000

**Non Financial Assets 17,537**

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		17,537
Program	91004	Economic Development		17,537
Sub-Program	91004002	SP4.2 Agricultural Development		17,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,537

Fixed assets				17,537
3112204 Networking and ICT Equipments				387
3112208 Computers and Accessories				14,750
3112211 Office Equipment				2,400

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	96,710
Function Code	70421	Agriculture cs		
Organisation	272060001	Afiqya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619100	Afiqya-Kwabre South		

		Use of goods and services			96,710
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			83,380
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Program	91004	Economic Development			83,380
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Sub-Program	91004002	SP4.2 Agricultural Development			83,380
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,715
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		Use of goods and services			52,715
	2210101	Printed Material and Stationery			2,150
	2210201	Electricity charges			600
	2210202	Water			200
	2210203	Telecommunications			165
	2210301	Cleaning Materials			300
	2210502	Maintenance and Repairs - Official Vehicles			2,000
	2210503	Fuel and Lubricants - Official Vehicles			4,000
	2210510	Other Night allowances			3,000
	2210511	Local travel cost			40,300

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,400
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		Use of goods and services			5,400
	2210710	Staff Development			5,400

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,850
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		Use of goods and services			4,850
	2210711	Public Education and Sensitization			4,850

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,300
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		Use of goods and services			8,300
	2210709	Seminars/Conferences/Workshops (Foreign)			8,300

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,015
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		Use of goods and services			10,015
	2210511	Local travel cost			4,005
	2210709	Seminars/Conferences/Workshops (Foreign)			6,010

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,100
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		Use of goods and services			2,100
	2210116	Chemicals and Consumables			1,200
	2210511	Local travel cost			300
	2210709	Seminars/Conferences/Workshops (Foreign)			600

Objective	550201	2.1 End hunger and ensure access to sufficient food			13,330
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Program	91004	Economic Development			13,330
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Sub-Program	91004002	SP4.2 Agricultural Development			13,330
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,200
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		Use of goods and services			4,200
	2210116	Chemicals and Consumables			3,600

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,200
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		Use of goods and services			4,200
	2210116	Chemicals and Consumables			3,600

		2210511	Local travel cost			600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,130

		Use of goods and services			9,130
	2210116	Chemicals and Consumables			7,430
	2210503	Fuel and Lubricants - Official Vehicles			500
	2210511	Local travel cost			1,200

		<i>Total Cost Centre</i>			659,478
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>						10,896
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

			<b>Use of goods and services</b>						10,896
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,896
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Program	91002	Infrastructure Delivery and Management							10,896
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,896
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				3,626
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		Use of goods and services							3,626
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		2210101 Printed Material and Stationery							3,626
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				2,270
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		Use of goods and services							2,270
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		2210709 Seminars/Conferences/Workshops (Foreign)							2,270
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				5,000
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		Use of goods and services							5,000
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		2210101 Printed Material and Stationery							5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						21,760
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

			<b>Use of goods and services</b>						21,760
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							21,760
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Program	91002	Infrastructure Delivery and Management							21,760
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning							21,760
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				5,000
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		Use of goods and services							5,000
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		2210511 Local travel cost							5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				16,760
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		Use of goods and services							16,760
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		2210709 Seminars/Conferences/Workshops (Foreign)							16,760
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>						150,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2720701001	Afigya-Kwabre South District - Kodie_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

									<b>Other expense</b>	146,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								146,000
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Program	91002	Infrastructure Delivery and Management								146,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning								146,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					146,000
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		Miscellaneous other expense								146,000
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		2821018 Civic Numbering/Street Naming								146,000
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									<b>Non Financial Assets</b>	4,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								4,000
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Program	91002	Infrastructure Delivery and Management								4,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning								4,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					4,000
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		Fixed assets								4,000
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		3112208 Computers and Accessories								4,000
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									<b>Total Cost Centre</b>	182,656
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Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	108,325
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720702001	Afigya-Kwabre South District - Kodie_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>108,325</b>
Objective	000000	Compensation of Employees		108,325
Program	91002	Infrastructure Delivery and Management		108,325
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		108,325
Operation	000000		0.0 0.0 0.0	108,325

Wages and salaries [GFS]		96,484
2111001	Established Post	87,713
2111255	Market Premium	8,771
Social contributions [GFS]		11,841
2121001	13 Percent SSF Contribution	11,841
<b>Total Cost Centre</b>		<b>108,325</b>

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	527,446
Function Code	70620	Community Development		
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>514,926</b>
Objective	000000	Compensation of Employees		514,926
Program	91003	Social Services Delivery		514,926
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		514,926
Operation	000000		0.0 0.0 0.0	514,926

Wages and salaries [GFS]		458,639
2111001	Established Post	416,944
2111255	Market Premium	41,694
Social contributions [GFS]		56,287
2121001	13 Percent SSF Contribution	56,287

<b>Use of goods and services</b>				<b>12,519</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
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Use of goods and services		3,500
2210106	Oils and Lubricants	1,500
2210511	Local travel cost	2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,500
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Use of goods and services		6,500
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	3,500

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,519
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Use of goods and services		2,519
2210511	Local travel cost	2,519

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	24,180
Function Code	70620	Community Development		
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>3,640</b>
Objective	000000	Compensation of Employees		3,640
Program	91003	Social Services Delivery		3,640
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,640
Operation	000000		0.0 0.0 0.0	3,640

Wages and salaries [GFS]				3,640
2111234 Fuel Allowance				3,640

<b>Use of goods and services</b>				<b>20,540</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,540
Program	91003	Social Services Delivery		20,540
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,540

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,500
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Use of goods and services				5,500
2210101 Printed Material and Stationery				4,000
2210301 Cleaning Materials				1,500

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,020
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Use of goods and services				3,020
2210511 Local travel cost				3,020

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,020
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Use of goods and services				6,020
2210709 Seminars/Conferences/Workshops (Foreign)				6,020

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops (Foreign)				6,000

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	103,306
Function Code	70620	Community Development		
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Use of goods and services</b>				<b>97,306</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	9,000
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Use of goods and services				9,000
2210511 Local travel cost				9,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,500
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Use of goods and services				8,500
2210709 Seminars/Conferences/Workshops (Foreign)				3,000
2210711 Public Education and Sensitization				5,500

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210511 Local travel cost				2,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,500
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Use of goods and services				1,500
2210511 Local travel cost				1,500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		76,306
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Program	91003	Social Services Delivery		76,306
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,306
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	76,306
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Use of goods and services				76,306
2210108 Construction Material				73,306
2210711 Public Education and Sensitization				3,000

<b>Non Financial Assets</b>				<b>6,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
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Program	91003	Social Services Delivery		6,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
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Fixed assets				6,000
3112208 Computers and Accessories				2,000
3113160 WIP - Furniture and Fittings				4,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							
Function Code	70620	Community Development							
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							
									<b>200,000</b>
									<b>200,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				
									<b>200,000</b>
Miscellaneous other expense									<b>200,000</b>
2821021 Grants to Households									<b>200,000</b>
									<b>854,932</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70560	Environmental protection n.e.c							
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti							
Location Code	0619100	Afigya-Kwabre South							
									<b>10,000</b>
									<b>10,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005002	SP5.2 Natural Resource Conservation							
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				
									<b>10,000</b>
Use of goods and services									<b>10,000</b>
2210511 Local travel cost									<b>10,000</b>
									<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	220,753
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Compensation of employees [GFS]</b>				<b>200,753</b>
Objective	000000	Compensation of Employees		200,753
Program	91002	Infrastructure Delivery and Management		200,753
Sub-Program	91002002	SP2.2 Infrastructure Development		200,753
Operation	000000		0.0 0.0 0.0	200,753

Wages and salaries [GFS]				178,808
2111001	Established Post			162,553
2111255	Market Premium			16,255
Social contributions [GFS]				21,945
2121001	13 Percent SSF Contribution			21,945

<b>Use of goods and services</b>				<b>20,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210606	Maintenance of General Equipment			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210101	Printed Material and Stationery			2,000
2210112	Uniform and Protective Clothing			2,000
2210120	Purchase of Petty Tools/Implements			4,000
2210301	Cleaning Materials			500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210710	Staff Development			3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210511	Local travel cost			5,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	64,560
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Use of goods and services</b>				<b>14,560</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,560
Program	91002	Infrastructure Delivery and Management		14,560
Sub-Program	91002002	SP2.2 Infrastructure Development		14,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,060

Use of goods and services				13,060
2210510	Other Night allowances			6,530
2210511	Local travel cost			6,530
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101	Printed Material and Stationery			1,500

<b>Non Financial Assets</b>				<b>50,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111365	WIP-Workshop			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	125,000
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

<b>Use of goods and services</b>				<b>125,000</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		125,000
Program	91002	Infrastructure Delivery and Management		125,000
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	125,000

Use of goods and services				125,000
2210108	Construction Material			125,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,045,221			
Function Code	70610	Housing development							
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Use of goods and services										200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								200,000
Program	91002	Infrastructure Delivery and Management								200,000
Sub-Program	91002002	SP2.2 Infrastructure Development								200,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210511 Local travel cost										10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					190,000

Use of goods and services										190,000
2210603 Repairs of Office Buildings										150,000
2210801 Local Consultants Fees										40,000

Other expense										72,379
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								72,379
Program	91002	Infrastructure Delivery and Management								72,379
Sub-Program	91002002	SP2.2 Infrastructure Development								72,379
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					72,379

Miscellaneous other expense										72,379
2821001 Insurance and compensation										72,379

Non Financial Assets										772,843
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								772,843
Program	91002	Infrastructure Delivery and Management								772,843
Sub-Program	91002002	SP2.2 Infrastructure Development								772,843
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					772,843

Fixed assets										772,843
3111103 Bungalows/Flats										11,087
3111209 Police Post										24,921
3111210 Recreational Centres										19,000
3111255 WIP - Office Buildings										594,204
3112208 Computers and Accessories										3,500
3112211 Office Equipment										1,500
3113103 Landscaping and Gardening										64,186
3113108 Furniture and Fittings										14,445
3113151 WIP - Electrical Networks										40,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			30,000			
Function Code	70610	Housing development							
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Use of goods and services										30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								30,000
Program	91002	Infrastructure Delivery and Management								30,000
Sub-Program	91002002	SP2.2 Infrastructure Development								30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210108 Construction Material										30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			407,899			
Function Code	70610	Housing development							
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Non Financial Assets										407,899
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								407,899
Program	91002	Infrastructure Delivery and Management								407,899
Sub-Program	91002002	SP2.2 Infrastructure Development								407,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					407,899

Fixed assets										407,899
3111210 Recreational Centres										109,417
3111255 WIP - Office Buildings										24,832
3111354 WIP - Markets										273,650

<i>Total Cost Centre</i>										<i>1,893,433</i>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	125,000
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

				Non Financial Assets	125,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		125,000	
Program	91002	Infrastructure Delivery and Management		125,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,000	

				125,000
Fixed assets				125,000
3113162	WIP - Water Systems			

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	19,896
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

				Non Financial Assets	19,896
Objective	300102	6.1 Universal access to safe drinking water by 2030		19,896	
Program	91002	Infrastructure Delivery and Management		19,896	
Sub-Program	91002002	SP2.2 Infrastructure Development		19,896	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	19,896	

				19,896
Fixed assets				19,896
3113162	WIP - Water Systems			

**Total Cost Centre** 144,896

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	288,846
Function Code	70451	Road transport		
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

				Non Financial Assets	288,846
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		288,846	
Program	91002	Infrastructure Delivery and Management		288,846	
Sub-Program	91002002	SP2.2 Infrastructure Development		288,846	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	288,846	

				288,846
Fixed assets				288,846
3111360	WIP-Feeder Roads			208,846
3111363	WIP-Drainage			80,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	64,704
Function Code	70451	Road transport		
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti		
Location Code	0619100	Afigya-Kwabre South		

				Non Financial Assets	64,704
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		64,704	
Program	91002	Infrastructure Delivery and Management		64,704	
Sub-Program	91002002	SP2.2 Infrastructure Development		64,704	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,704	

				64,704
Fixed assets				64,704
3111358	WIP - Bridges			53,941
3111360	WIP-Feeder Roads			10,762

**Total Cost Centre** 353,550

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,186	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	272102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				8,186
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		8,186
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Program	91004	Economic Development		8,186
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		8,186
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210511 Local travel cost				5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,186
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Use of goods and services				3,186
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2210101 Printed Material and Stationery				3,186
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	272102001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				40,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv		40,000
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Program	91004	Economic Development		40,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210502 Maintenance and Repairs - Official Vehicles				10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210120 Purchase of Petty Tools/Implements				15,000
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2210709 Seminars/Conferences/Workshops (Foreign)				15,000
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*Total Cost Centre* 48,186

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	272150001	Afigya-Kwabre South District - Kodie_Disaster Prevention_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				5,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
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Program	91005	Environmental and Sanitation Management		5,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210511 Local travel cost				2,000
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2210711 Public Education and Sensitization				3,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	272150001	Afigya-Kwabre South District - Kodie_Disaster Prevention_Ashanti			
Location Code	0619100	Afigya-Kwabre South			

Use of goods and services				38,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		38,000
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Program	91005	Environmental and Sanitation Management		38,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		38,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	38,000
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Use of goods and services				38,000
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2210101 Printed Material and Stationery				3,000
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2210119 Household Items				35,000
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**Non Financial Assets** 12,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		12,000
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Program	91005	Environmental and Sanitation Management		12,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		12,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
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Fixed assets				12,000
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3112211 Office Equipment				12,000
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*Total Cost Centre* 55,000

*Total Vote* 8,930,000

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	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	Total/GF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Amfeya-Kwabre South District - Konde Management and Administration	2,831,897	2,168,086	1,883,024	6,682,827	167,114	794,651	259,000	1,211,765	0	0	0	181,270	654,337	635,608	8,930,000
SP1.1: General Administration	850,040	484,592	35,000	1,369,633	96,109	410,545	0	506,654	0	0	0	0	0	0	1,876,287
SP1.2: Finance and Revenue Mobilization	231,284	70,000	0	301,284	24,589	85,500	200,000	310,089	0	0	0	0	0	0	611,273
SP1.3: Planning, Budgeting and Coordination	67,686	70,000	0	137,686	3,640	29,440	0	33,080	0	0	0	0	0	0	170,666
SP1.4: Legislative Oversight	0	25,000	0	25,000	6,000	126,790	0	132,790	0	0	0	0	0	0	157,790
SP1.5: Human Resource Management	41,405	50,000	0	91,405	0	17,250	0	17,250	0	0	0	54,560	0	54,560	163,215
Infrastructure Delivery and Management	309,078	574,275	1,210,565	2,093,918	0	36,320	50,000	86,320	0	0	0	30,000	472,602	502,602	2,882,860
SP2.1 Physical and Spatial Planning	108,825	156,886	4,000	269,711	0	21,760	0	21,760	0	0	0	0	0	0	290,881
SP2.2 Infrastructure Development	200,753	417,379	1,206,565	1,824,716	0	14,560	50,000	64,560	0	0	0	30,000	472,602	502,602	2,391,679
Social Services Delivery	743,294	671,379	607,892	2,022,574	36,775	54,060	0	90,835	0	0	0	0	181,735	181,735	2,495,144
SP3.1 Education and Youth Development	0	155,000	153,391	308,391	0	17,520	0	17,520	0	0	0	0	0	0	325,911
SP3.2 Health Delivery	228,267	406,553	448,510	1,083,321	33,135	16,000	0	49,135	0	0	0	0	181,735	181,735	1,314,301
SP3.3 Social Welfare and Community Development	514,626	108,826	6,000	630,522	3,640	20,540	0	24,180	0	0	0	0	0	0	854,832
Economic Development	388,820	174,850	17,537	581,208	0	29,746	0	29,746	0	0	0	96,710	0	96,710	707,664
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	8,186	0	8,186	0	0	0	0	0	0	48,186
SP4.2 Agricultural Development	388,820	134,850	17,537	541,208	0	21,560	0	21,560	0	0	0	96,710	0	96,710	659,478
Environmental and Sanitation Management	0	48,000	12,000	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	38,000	12,000	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000