



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY



AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

P.O. BOX 3,
KODIE - ASHANTI

Kindly quote the number and the date on all correspondence

Our Ref: LA/10110A/75

Your Ref:

Date: 18TH NOVEMBER, 2022

RESOLUTION BY THE ASSEMBLY ON THE 2022 COMPOSITE BUDGET

The General Assembly of Afigya Kwabre South District at its Second Ordinary meeting of the Third Session of the Fourth Assembly, held on Thursday 17th and Friday 18th November 2022 at the Methodist Church Auditorium, Kodie duly approved the 2023 Composite Budget of the Afigya Kwabre South District Assembly.

The total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,606,193.00	GH¢ 6,363,474.00	GH¢ 5,064,817.00
Total Budget GH¢ 16,034,484.00		

HON. CLEMENT AFRIYIE OPPONG
PRESIDING MEMBER

The District Co-ordinating Director
Afigya Kwabre Dist. Assembly
Kodie - Ashanti

(ANDREWS MENSAH)

DISTRICT COORDINATING DIRECTOR

THE DISTRICT CHIEF EXECUTIVE
AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY
KODIE - ASHANTI

HON. CHRISTIAN ADU POKU
DISTRICT CHIEF EXECUTIVE



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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Brief Introduction of the District

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

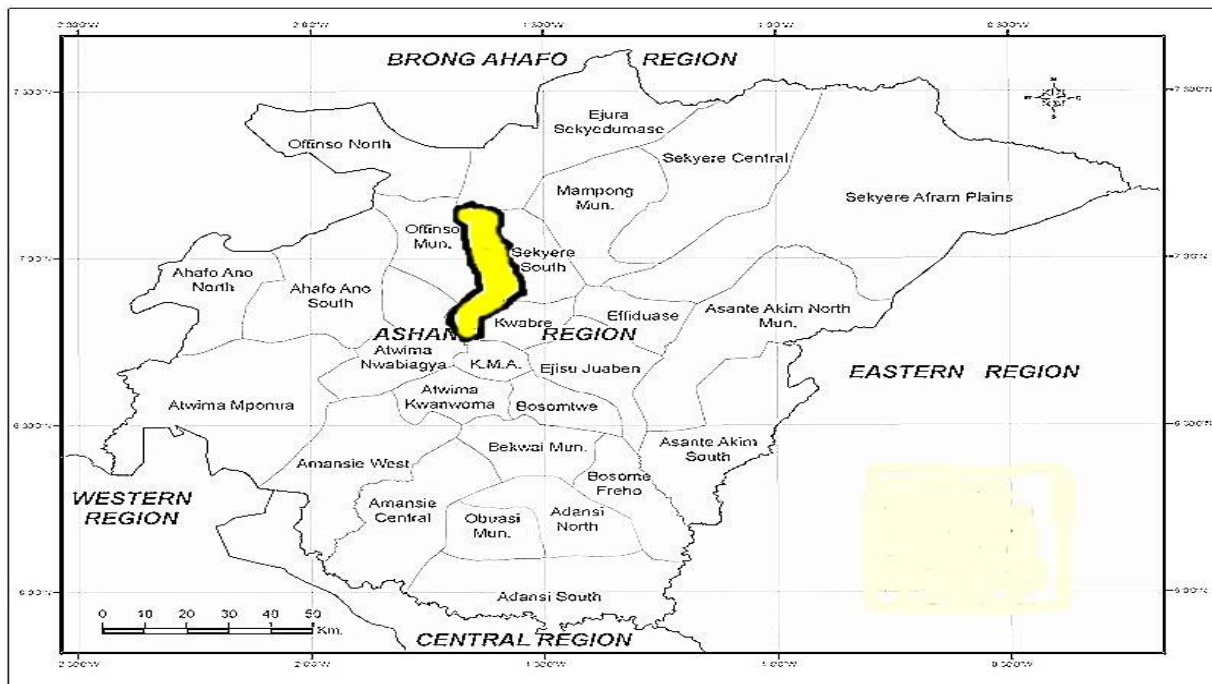
Location and Size

The Afigya-Kwabre South District is located in the semi-deciduous forest zone. 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 kilometers (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 zone is characterized by relatively high rainfall (about 1400mm per annum with a bimodal pattern). The major rainy season occurs between March and mid-July with a peak in May /June and 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 experiences a long dry period 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. The original vegetation is forest and this has largely been degraded by lumbering, expansion of settlements and farming. Again, the relatively high temperatures and sunshine favour the processing of most crops such as cocoa, maize cocoa etc.

The landscape is a dissected plateau and generally undulating with heights reaching 244m to 1,200m above sea level. Besides the river valleys, there are very few waterlog areas which support the growth of deep-rooted crops/plants.

Vegetation

The original forest vegetation has largely been 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.

Forest vegetation



Plate 1

Relief and Drainage

The landscape is a dissected plateau with heights reaching 244m to 366m 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 244-304m. Isolated hills around Buoho also have altitudes up to 304m. 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 shown in plate below.

Rock out-crop at Buoho



Plate 2

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 Voltaian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

- **Soils developed over granite and associated rocks**
 - Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association
- **Soils developed over Voltaian rocks (sandstone)**
 - Bekwai–Oda Compound Association
- **Soils developed over lower Birimian rocks**

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

The Kumasi-Offin 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 Phylite 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

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 centers, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

Population Structure

The 2010 Population and Housing Census posted the district's population at 93,508 at a growth rate of 2.7%. 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. This however puts the district's projected population for 2021 at 234,667.

The ten largest communities within the district according to 2010 census report forms **60.6% (56,658)** and the remaining communities forms **39.4% (36,850)**. 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.

Table 1.1: 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 Buoho	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 Broho Krobo	2,952	4.0
TOTAL		56,658	

Source: Population and Housing Census Reports, 2010

Table 1.2: Population Size from 1960-2010

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	* 2021	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	28,258,057	14.60
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,530,050	15.68
Afigya Kwabre South	-	-	-		93,508	125,844	34.6

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

From Table 1.1 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 being urbanized. This implies that there is going to be increasing pressure on existing social facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the district indicates 48.7% for males and 51.3% for females. According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km

From the 2010 Population and Housing Census, the household size for the district is 4.4. The dependency ratio of the district is 1:0.82 from the 2010 Population and Housing Census Report. The people in the district are mainly Christians that is 78.9% of the total population. This is followed by Islamic religion with 13.8% of the population whiles traditionalist and other worshippers form about 7.3%

Vision

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

Mission

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

Core Functions

- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
 - I. Development plans of the district
 - II. Budget of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local district and national economy.
- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district

- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

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 70% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.
- The district has ten (10) Agricultural Extension Officers and two veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

Table 2:1 Areas under the District in Production

No	Name of Operational Areas	Crops cultivated/Livestock
1	Adwbinsokese	Poultry, Piggery, Vegetables, Plantain, Cassava
2	Adwumakaasekese	Vegetables, Aquaculture, Piggery, Poultry
3	Brofoyedru	Livestock Maize, Cassava Ginger, Plantain
4	Kodie	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Aquaculture
5	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock
6	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock
7	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Cocoa, Aquaculture
8	Ejuratia	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock
9	Ntiri Buoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
10	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Yaw

Source: MOFA Survey, 2020

Road Network

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway. However, a number of the second class roads within the district are currently under construction. The Buoho-Maase road, Hemang-Ankaase and Aboaso-Ejuatia stretch. A number of feeder roads within the district have been reshaped. The 2021 budget has also made provisions from the IGF and the DACF to reshape deplorable town and feeder roads.

Energy

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 2020 budget has made some provisions to get electricity extended to those communities.

Health

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

Table 2:2 District Health Facilities

Facility	Number
Hospitals	7
Polyclinics	1
Health Centres and Clinics	12
Maternity Homes	5
CHPS	1
Total	26

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 2:3 Top Ten (10) OPD Morbidity

Disease	2019	Disease	2020
Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	8,058	Anaemia	6,504
Skin Diseases	10,440	Skin Diseases	3,619
Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	2,715	Intestinal Worms	4,470
Typhoid Fever	8,058	Typhoid Fever	5,493
Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

Afigya Kwabre District, 2019-2020

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

Parameter	2019	2020
Pregnant women tested for HIV	4,699	4,735
Pregnant women tested HIV positive	84	93
Mothers on ARV	88	72
Proportion of mothers on ARVs	104.8	77.4
Babies on ARV	13	16

Table2.3: PMTCT, Afigya Kwabre District, 2019-2020

The number of pregnant women testing for HIV at the ANC has been on the decrease since 2018. Mothers who tested positive (+) have on the contrary has increased from 83 in 2018 to 84 and 93 in 2019 and 2020 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 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.

Table 2:4 Family Planning Parameters

Parameter	2019	2020
Family planning acceptor rate	65.9	27.3
Total family planning acceptors	15,261	6,479
Total couple year protection	32,639.3	11,328.9

Education

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

Table2.5: Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	39	96	135
2	Primary	42	96	138
3	Junior High School	53	40	93
4	Senior High School	2	0	2
5	Vocational	1	-	1
6	ICT	2	-	2
7	Library	-	-	-
	Total	139	232	371

Source: GES Afigya Kwabre, 2019/2020

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 2.6: Percentage of School Going Population as Against the Unschoolled

Population	Percentage
Schooled	81%
Unschoolled	19%
TOTAL	100

Source: GES Afigya Kwabre, 2019/2020

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 2.7: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	185	23	Tarbiyatu Islamic	111
2	Adubinso D/A Primary	387	24	Ejuratia Methodist Primary School	349
3	Aduman D/A Primary	464	25	Hemang-Buoho D/A Primary	679
4	Afrancho D/A Primary 'A'	650	26	Hemang Methodist Model School	526
5	Afrancho D/A Primary 'B'	647	27	Hemang RC Primary	346
6	Ankaase Methodist Prim.	322	28	Kodie Methodist Primary 'A'	293
7	Ankaase SDA Primary	405	29	Kodie Methodist Primary 'B'	517
8	Ankaase D/A Primary	437	30	Wawase RC Primary	510
9	Apagya Anglican Primary	391	31	Mpobi R/C Primary 'A'	294
10	Atimatim DA Primary 'A'	741	32	Mpobi R/C Primary 'B'	330
11	Atimatim DA Primary 'B'	352	33	Sasa D/A Primary	408
12	Atimatim DA Primary 'C'	517	34	Edwenase Meth Primary	218
13	Atimatim DA Primary 'D'	331	35	Nkukua Buoho R/C Primary	1103
14	Bronkronk D/A Primary	636	36	Oppong Agyare D/A Primary	223
15	Odumakye D/A Primary	275	37	Krobo Model Primary	416
16	Eeman Islamic	221	38	Akrowa D/A Primary	285
17	Maase Brofeyedru R/C Prim	381	39	Swedru Meth Primary	221
18	AdumakaseKese Meth.Prim. A	360	40	Bomso DA Primary	382

19	Adumakase Kese Meth. Prim. B	350	41	Mowire DA Primary	318
20	Aboabogya Meth Primary	294	42	Akrofrom D/A Primary	621
21	Ebom/ Bomfa D/A Primary	297	43	Aduamoa D/A Primary	325
22	Ntri Buoho DA Primary KG	346	44	Amanfrom D/A Primary	314

Table 2.8: School enrolment and furniture situation based on circuits -

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teacher s Chairs	Teacher s Tables	Round Tables	Teacher s Chairs	Teacher Tables
Kodie	7	342	307	649	2	2	23	110	20	8
Buoho	4	245	224	469	16	11	10	62	6	0
Atimatim	1	140	141	281	9	15	10	43	12	9
Ankaase	6	382	307	689	5	11	10	108	14	5
Aboabogya	6	379	380	759	10	23	17	118	33	18
Afrancho	6	321	299	620	0	20	11	92	3	7
Hemang	5	175	145	320	5	13	9	67	12	7
Maase	6	211	218	429	0	4	4	44	9	5
Total	41	2195	2021	4216	47	117	94	644	109	59

KG Schools

Market Centres

Afigya Kwabre South District has most of its market been daily market which supplies it communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These markets bring a source of revenue and jobs for the market women. The Assembly has made provision in the 2021 budget to construct market facilities at Buoho and kyekyere-Kyerase to compliment the already existing ones within the District.

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 been constructed at Mpobi, Ejuratia and Ankaase. The Hon. Member of parliament

has constructed a number of functional boreholes in some communities. Twenty (20) communities currently have access to pipe borne water though the flow is irregular.

On 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.

Tourism

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.

The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops and a shrine located at Abuabogya in which the Ashanti hid the Golden Stool during the war with the British. The Assembly has allocated funds in the 2021 budget to procure a binocular to be placed on top of the highest peak in the district for panoramic view as well develop the shrine at Abuabogya.

Key Issues/Challenges

- Poor feeder roads network
- Inadequate Senior High Schools
- Dilapidated Area Council Offices
- High unskilled youth Labour force
- High youth unemployment
- High teenage pregnancy rate
- No final refuse disposal site
- High TB Cases
- Administrative boundary disputes
- Irregular flow of funds for development projects
- Inadequate residential and office accommodation for staff
- Inadequate Security Personnel and high rate of robbery
- Destruction of farmlands due to sand winning activities

Key Achievements in 2022

- 1No. K.G. Block with office and sickbay at Atrama constructed
- 40 bags(40kg) of seed rice procured and distributed to 40 farmers to enhance rice production in the District.
- Maize and rice production increased by 10% over 2021 farming season yield.
- 3,000 pawpaw seedlings nursed and distributed to 25 farmers to promote pawpaw production.
- 3,000 Coconut seedlings distributed to farmers.
- District Health Insurance Office constructed
- 1No. 6-unit classroom Block at Afrancho constructed
- 1No. 3-unit Classroom Block with Assembly Hall at Aboabogya constructed
- Market Stalls and shops at Kodie constructed under PPP
- Procurement and distribution of 1,000 mono desk to selected Schools
- 10No. Boreholes dug in 10 communities (Kodie, Sayiemo, Akrowa, Hemang, Ntiribuoho, Essen, Aduman, Aduamoah, Adubinsu Besease)

ABOABOGYA CLASSROOM BLOCK



AFRANCHO CLASSROOM BLOCK





Hon DCE handing over Pawpaw seedlings to farmers free of charge



Hon DCE handing over Coconut seedlings to farmers free of charge



Revenue and Expenditure Performance

Below is an analysis of revenue and expenditure performance for the years, 2020, 2021 and as at August, 2022.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	300,000.00	247,722.54	300,500.00	119,587.00	480,250.00	259,703.00	16.02
Fees	102,000.00	119,087.50	205,500.00	52,716.80	345,891.30	122,875.00	7.58
Fines	7,000.00	2,550.00	8,000.00	5,000.00	40,000.00	26,269.00	1.62
Licenses	3,589,000.00	3,407,336.30	4,471,322.41	1,973,197.10	2,764,910.00	854,247.08	52.70
Land	345,000.00	527,458.30	440,000.00	19,600.00	726,000.00	327,281.69	20.19
Rent	5,500.00	3,490.00	6,000.00	900.00	32,000.00	25,481.00	1.57
Investment	45,000.00	36,200.00	45,000.00	3,000.00	56,000.00	5,040.00	0.31
Total	4,373,500.00	4,343,824.65	5,476,822.41	2,175,960.90	4,445,051.30	1,620,896.77	100.00

REVENUE PERFORMANCE – IGF ONLY

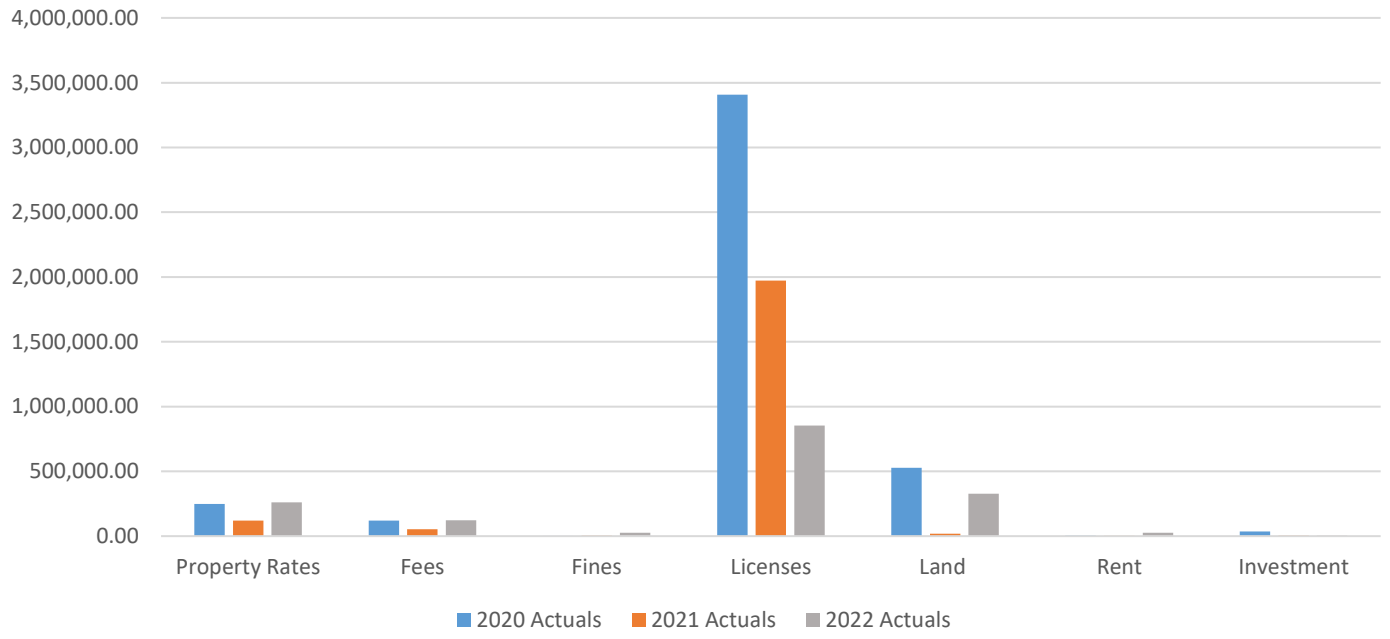
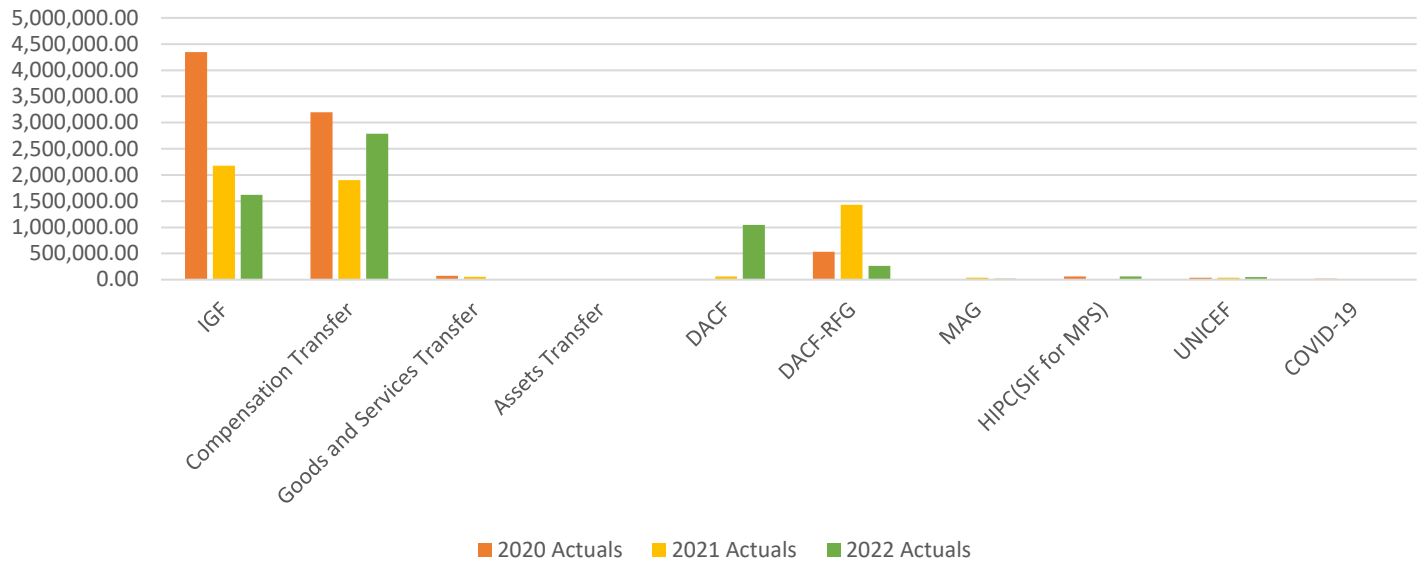


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,434,000.00	4,345,504.64	5,476,822.41	2,175,960.90	4,445,051.30	1,620,898.77	36.46
Compensation Transfer	2,881,556.85	3,195,424.33	3,079,813.91	1,899,502.85	3,563,733.30	2,790,002.88	78.29
Goods and Services Transfer	93,451.26	73,311.58	110,996.34	58,451.62	122,850.00	4,807.28	3.91
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	6,081,954.08	0.00	6,346,236.00	64,583.10	7,019,665.27	1,043,714.76	14.78
DACF-RFG	860,374.13	534,874.98	1,842,355.36	1,429,596.00	745,619.50	264,828.65	35.52
MAG	113,663.68	0.00	87,064.00	37,992.54	36,397.47	19,530.37	53.66
HIPC(SIF for MPS)	55,000.00	60,000.00	126,181.09	600.00	126,181.09	60,000.00	47.55
UNICEF	80,000.00	40,000.00	140,000.00	40,116.51	35,000.00	49,173.02	140.49
COVID-19	20,000.00	20,000.00	20,000.00	10,000.00	40,000.00	0.00	0.00
Total	14,620,000.00	8,269,115.53	17,229,469.11	5,716,803.52	16,159,677.93	5,114,210.61	31.57

REVENUE PERFORMANCE – All Revenue Sources

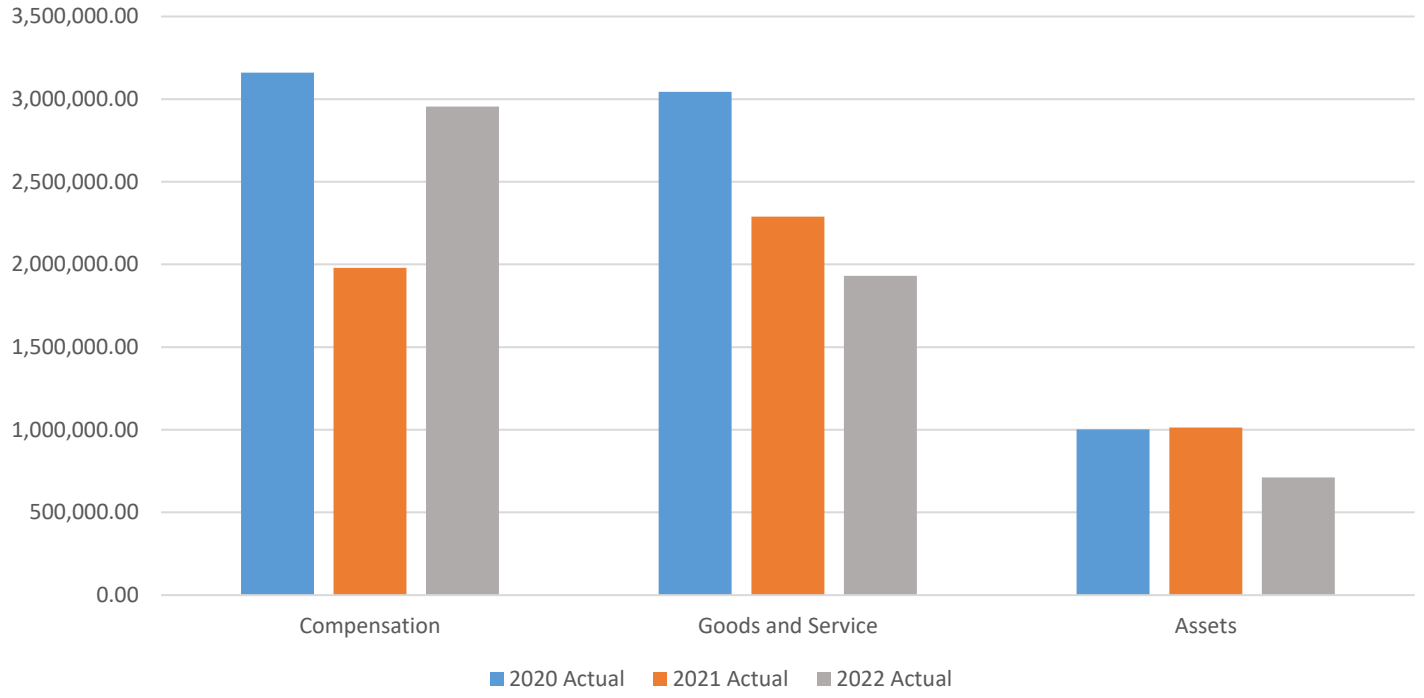


Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. (as at Aug., 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	3,160,284.33	3,160,284.33	3,342,546.32	1,979,787.50	3,973,028.64	2,955,455.92	79.56
Goods and Service	6,916,475.95	3,044,342.36	8,344,957.00	2,289,033.25	7,344,474.51	1,930,351.30	22.62
Assets	4,543,239.72	1,003,165.25	5,541,966.00	1,013,734.40	4,842,174.78	712,152.68	12.07
Total	14,620,000.00	7,207,791.94	17,229,469.32	5,282,555.15	16,159,677.93	5,597,959.90	34.64

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES



Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Implement appropriate social Protection system & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Double agricultural productivity & incomes of small-scale food producers for value addition
- End hunger and ensure access to sufficient food
- End epidemics AIDS, TB, malaria and trop Disease by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Eliminate gender disparities in education & ensure equal access to all levels
- Ensure free, equitable and quality education for all by 2030
- Increase access of SMEs to financial services
- Devise and implement policies to promote sustainable tourism
- Improve efficiency & effectiveness of road transport infrastructure & services
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen local resource mobilization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.		2023	2024	2025	2026
Sanitation and waste management enhanced	Number of fumigations conducted	10	1	1	10	8	12		35	40	45	50
	Number of clean up exercises organised	4	2	5	1	8	2		8	8	8	8
Supported disaster victims	No. of victims supported	10	4	10	5	12	0		15	15	17	20
Quarterly Meeting organized	Number of meetings held	4	4	4	3	4	2		4	4	4	4
Building/development Permits	Number of approved Building permits	200	205	200	145	250	163		250	300	350	350
Literature and numeracy improved	BECE pass rate	96.9	96.6	97	96.1	99.2	98.3		99.2	99.5	100	100
	WASSCE pass rate	59.8	58.1	55.8	60.1	65.6	63.2		98	99	100	100
	Percentage of students with reading ability	85	80	86	85	91	90		95	96	97	97.5
Production and Acquisition of Improved Agricultural inputs carried out under (PERD)	Number of hybrid seedlings (oil palm)	10000	5000	5000	5000	5000	10,000		5000	6000	8000	10000
Improved livelihood of Persons with Disability	Number of Persons with Disability identified and registered.	100	90	115	32	120	140		133	127	120	120
	Number of Persons with Disability supported.	200	86	150	59	150	110		123	130	150	150
Maternal and Child health improved	Percentage skilled Delivery	100	97.7	100	56.2	100	98.6		100	100	100	100
	Number of staff trained on PMTCT	20	10	20	0	20	20		20	20	20	20
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	70	100	125	150		150	200	200	200

Revenue Mobilization Strategies

Key Revenue Source

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 the COVID-19 pandemic as well as other factors including:

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

Strategies for Internally Generated Revenue

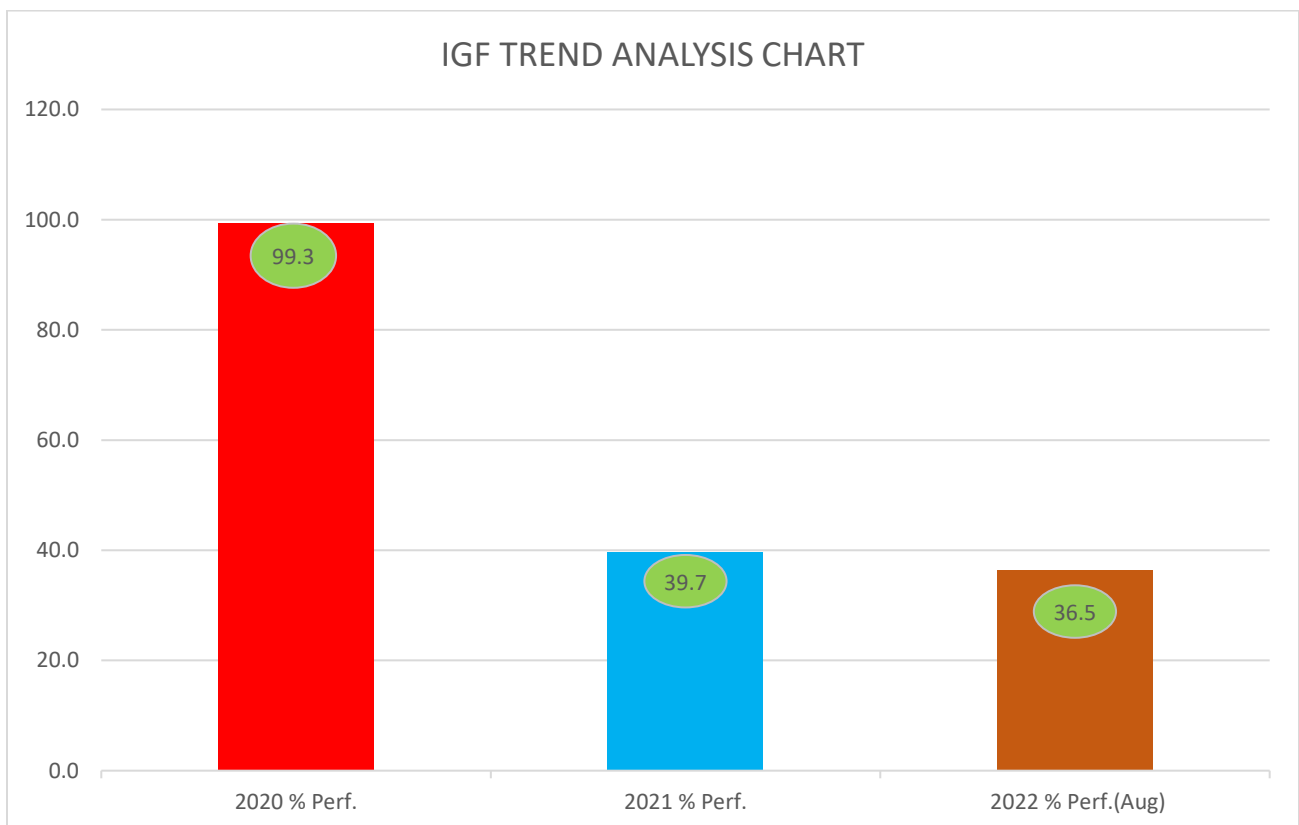
The under listed strategies will be vigorously pursued by the Assembly in 2023 and beyond to improve internal revenue mobilization. Key amongst them are the following:

- Setting revenue targets for all five (5) zonal councils
- Institute punitive measures for non-performing Revenue Collectors (salary embargo)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Instituting an award scheme to reward outstanding Revenue Collectors
- Task the Information Department to embark on rigorous routine tax education
- Strengthen existing revenue barriers and construct new ones
- Procurement of Revenue Software
- Enforce payment of rent (Assembly bungalows and stalls)
- Carry out public education on the need to acquire permit before project development

PROBLEM OF REVENUE GENERATION

Local Revenue Performance Table and Chart from 2020 to 2022 (August)

S/ N	Revenue Items	2020 Budget	2020 Actual	% Perf.	2021 Budget	2021 Actual	% Perf.	2022 Budget	2022 Actual (August)	% Perf.
1	Property Rate	300,000.00	247,722.54	82.6%	300,500.00	119,587.00	39.8%	480,250.00	259,703.00	54.1%
2	Fees	102,000.00	119,087.50	116.8%	205,500.00	52,716.80	25.7%	345,891.30	122,875.00	35.5%
3	Fines	7,000.00	2,550.00	36.4%	8,000.00	5,000.00	62.5%	40,000.00	26,269.00	65.7%
4	Licenses	3,569,000.00	3,407,336.30	95.5%	4,471,322.41	1,973,197.10	44.1%	2,764,910.00	854,247.08	30.9%
5	Land	345,000.00	527,458.30	152.9%	440,000.00	19,600.00	4.5%	726,000.00	327,281.69	45.1%
6	Rent	5,500.00	3,490.00	63.5%	6,000.00	900.00	15%	32,000.00	25,481.00	79.6%
7	Investment	45,000.00	36,200.00	80.4%	45,000.00	3,000.00	6.7%	56,000.00	5,040.00	9%
	SUB TOTAL	4,373,500.00	4,343,824.65	99.3%	5,476,822.41	2,175,960.90	39.7%	4,445,051.30	1,620,896.77	36.5%



PART B: BUDGET PROGRAMME/SUB-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 Resource Department, 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 and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight 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 considering 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 Responsive Factor Grants (RFG) 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 73, which consists of; 14 on IGF payroll, 52 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.

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, DACF-RFG 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 One Hundred and Seventy-Four (174); Twenty Eight (28) on IGF payroll and One Hundred and Forty six (146) 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 Result Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall stakeholder meetings held	4	4	4	4	4	4
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procure computers and accessories
Administrative and technical meetings	Procure 1No.plant(Generator) for the assembly
Protocol services	
Legislative enactment and oversight	
Security management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 10, all on Controller and Accountant General's Department (GOG).

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 Result Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
IGF collection Improved	% change in total IGF over previous year	89.1%	40%	100%	100%	100%	100%
IGF collection Improved	% of actual IGF performance against budgeted amount	63.1%	37.1%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.8%	78%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
Financial reports prepared and submitted	Number of annual accounts prepared and submitted	1		1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procurement of revenue software
Revenue collection and management	
Internal management of the organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub- Programme Description

The Human Resource Management Department seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this programme, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as well as the Common Fund. Operations of the Human Resource Management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and project by which the District Assembly'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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Appraisal annually staff	Number of staff appraisal conducted	119	120	125	125	140	140
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	12	12	12	12	12
Human Resource Management Information System (HRMIS) administered	Number of ESPV validated	12	12	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Capacity building plan prepared and implemented	Number of training workshop held	4	4	5	7	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Manpower and skills development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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
- To participate in surveys and censuses and any other relevant field work.

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 2017-2024). Statistics on the other run see to the day to day management of the department's database involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the district's usage.

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 and simply require the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the district.

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
- Participating in censuses and other relevant field work

Funding for the sub-programme will be from the GOG, DACF-RFG, 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, statistics and budget units, with total strength of 13, all on Assembly (GOG) payroll.

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

3. Budget Sub-Programme Result Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	6	5	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programs and projects	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 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 DACF-RFG, 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 Result Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assembly meeting organized	Number of ordinary assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Services Delivery programme is focuses mainly on 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, DACF-RFG, DACF, Donor, UNICEF 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 1,804. 1,352 on Education’s GOG payroll. 432 and 20 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 DACF-RFG)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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 South.

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 children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality 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 sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand Three Hundred and Fifty -Two (1,352) 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 Result Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Gross enrollment increased	Gross enrolment rate per level	KG	92.5	94.5	96.7	98.2	98.6	99.2
		PRIMARY	96.7	97.5	98.2	98.5	99	100
		JHS	95.6	96.2	97.5	98	98.2	99
		SHS	78.3	79.5	86.3	88.5	90	98
Gender parity index enhanced	Gender parity index per level	KG	1.1	1.1	1.1	1.1	1.1	1.1
		PRIMARY	1.01	1.1	1.1	1.1	1.1	1.1
		JHS	1.1	1.1	1.1	1.1	1.1	1.1
		SHS	1.1	1.1	1.1	1.1	1.1	1.1
School inspection visits carried out	Number of schools visited for inspection	98	98	98	98	98	98	
	Frequency of school visits	4	3	4	4	5	6	
Quarterly DEOC meeting organized	Number of meetings organized	3	2	4	4	4	5	
School blocks constructed	Number of school blocks under construction	0	0	0	0	0	0	
	Number of school blocks completed	0	1					

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Completion of 1no. 3-unit classroom block at Mowire
Gender related activities	Renovation of classroom blocks district wide
Internal management of Organization	Completion of 1No.9Unit Classroom Block at Afrancho
Support Teaching and Learning Delivery	Completion of 1No. 2-Unit KG. Block at Apagya
	Renovation of Classroom Block at Krobo
	Construction and furnishing of Administration block at Ejuratia Senior High
	Construction of 20 seater WC toilet at Ejuratia Senior High

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS.

The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake 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
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies
- Strengthen community engagement and to improve volunteerism

The department will also work assiduously to sustain and improve the gains made the previous year. Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, IGF and other donors (WB, Global fund, UNICEF, USAID, etc.). Community members are

the main beneficiaries of these interventions and also development partners, the Assembly, MoH, GHS etc.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strength of 432 on government payroll whereas 20 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Lack of district official office
- Inadequate operational space for Afrancho Polyclinic hospital
- Lack of accommodation for district health administration staff and critical staff
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy in some communities
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers

3. Budget Sub-Programme Result Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to health service delivery improved	Number of health facilities under construction	2	3	1	1	1	0
	Number of staff quarters constructed	1	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	2	0	2	2	2	2
	Number of midwives trained on safe motherhood	0	0	20	20	20	20

Maternal and Child health improved	Number of staff trained on PMTCT	10	25	20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	30	0	20	20	20	20
	Percentage skilled Delivery	112.3	49.8	100	100	100	100
	Percentage teenage pregnancy	9.1	8	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.4	10	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	134	63.9	100	100	100	100
	Percentage FP acceptors	31.6	30.6	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	16.3	13.6	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	93.9	94.4	95	98	100	100
	% confirmed malaria cases	36.8	31.1	30	28	26	25

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Completion of 3-Storey Polyclinic at Atimatim
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 3-Storey Clinic at Wioso
COVID-19 responses	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.

2. Budget Sub- Programme Description

The Social Welfare and Community Development 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 16; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

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

- Lack of logistics
- Delays in releases from Central Government

3. Budget Sub-Programme Result Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Community durbar organized	Number of Community fora/durbar held	3	12	15	17	20	25
Sensitization exercise of schools conducted	Number of Schools sensitized	3	0	13	20	25	30
Public education on information centres carried out	Number of programmes held at information centres	0	7	12	15	17	20
Child maintenance handled	Number of Child maintenance and family welfare cases handled	40	19	50	53	55	58
Education on child protection organized	Number of people educated on child protection	601	1,097	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	90	32	140	133	127	120
PWDs supported	Number of PWDs supported	86	59	110	123	130	150
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	335	340	350	360
Mass meetings held	Number of Mass meetings held	8	5	15	17	18	20
Study group meeting held	Number of Study group meeting held	12	10	18	21	23	25
Health screening organized	Number of people screened	0	302	800	850	900	922
Field monitoring conducted	Number of field monitoring conducted	1	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Combating domestic violence and child trafficking	
Monitoring and evaluation of programmes	
Internal management of organization	
Community mobilization	
Social Intervention Programmes	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub Program 2.5: Environmental Health and Sanitation Services

1. Sub Budget Programme Objectives

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

The sub-program mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels etc.(household and business places visitations)
- Organising health education for food handlers and the entire public
- Organising health screening exercise for food vendors
- Liaising with management for re-acquisition of final refuse disposal site
- Supervising the evacuation of solid and liquid waste from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets, recreational areas and lorry stations
- Safe burial of Covid-19 dead bodies

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

Beneficiaries will include the Assembly, Communities, Schools and development partners.

The sub-program will be delivered by the Environmental Health Unit with total staff strength of 13 on GOG payroll. Challenges confronting delivery of the sub-program are issues of inadequate labour force, lack of tools, equipment, funds and means of transport

for effective performance, interference on duty, lack of area council offices, inadequate tables and chairs in main office, lack of logistics like vehicle, motor bicycles etc. lack of client service chairs, lack of field cameras for each area councils (to be used to take photos for court evidence) and lack of coloured printer to print out captured nuisances for court evidence.

3. Budget Sub-Programme Result Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Refuse sites evacuated	Number of evacuations	1	0	8	10	10	10
Health screening for food vendors	Number of food vendors screened	0	2134	3010	4500	5000	5200
Sanitation and waste management enhanced	Number of fumigation conducted	12	10	35	40	45	50
	Number of clean up exercises organized	1	2	8	8	8	8
Public health education and sensitization	Number of for a meeting organized	0	2	4	4	4	4
Area Council meetings organized	Number of area council meetings	4	0	4	4	4	4
Domiciliary inspection conducted	Number of business places inspected	300	320	350	370	400	500
Unclaimed bodies buried/exhumation	Number of burials	1	3	10	10	10	10
Covid-19 dead bodies buried		1	2	10	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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Completion of 20-Seater WC and Urinal at Aduman SHS
Solid waste management	Construction of 20-seater WC with mechanized borehole at Ejuratia SHS
Liquid waste management	Construction & renovation of toilets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Physical and Spatial Planning Development sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It 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 Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies.

The programme is implemented with funding from GoG goods and service transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

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 and Surveyors deliver the following operations;

- Organisation of Spatial and Technical committee meeting
- Organisation of Site inspection or monitoring
- 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 three (3) all on GOG payroll will deliver the sub-programme

Budget Sub-Programme Result Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Local & structural Plans approved	Number of plans approved	4	4	2	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	12	24	24	24	24
Building permits approved	No. of approved building permits	205	163	250	250	250	250
Education and sensitization carried out	Number of sensitization activities carried out	4	3	4	4	4	4
Client services improved	Number of days taken to address issues	14	12	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural arrears.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. The sub-programme 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:

- Facilitating the implementation of works and report to the assembly
- Assisting to prepare to tender document for all civil work project to be undertaking by the assembly through contracts or community initiative project
- Facilitating the construction, repair and maintenance of public building, roads including feeder roads and drains along any streets in the major settlements of the district
- Facilitating the provision of adequate and wholesome supply of portable water for the entire district.

Funding for the sub-programme will come from GOG, DACF, 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 staffing levels, inadequate office accommodation space and untimely released of funds.

3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Site meetings held	Number of site meetings held	4	2	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	10	15	24	24	24	24
	Number of building inspection conducted	30	50	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	2	4	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	27km	25km	25km	25km	25km
Access to potable water increased	Number of boreholes constructed	15	5	10	10	10	10

Table 27: Budget Sub-Programme Results Statement

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshape selected Feeder & Town Roads Districtwide
Internal management of the organization	Extension of Electricity (Streetlights, Poles and Accessories)
	Drilling of Boreholes in some Selected Communities
	Construction of executive Lounge at DCE's official residence
	Rehabilitation of 5No. Area Councils

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of people in the District by creating and retaining jobs and support growing incomes. It also 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 and hence their standard of living.

The Program is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME SP4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective:

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

2. Budget Sub-Programme Description

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

- i. Organizing basic, intermediate and advance training in both technical and managerial skills
- ii. Organizing regular business counselling and follow-ups on clients and business operator
- iii. Assisting SMEs to access rural finance (matching grant and RDF)
- iv. Provision of start-up kits to trained entrepreneurs.
- v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, 3 on government (GOG) Payroll and 1 on NSS. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund, and National Board for Small Scale Industries (NBSSI) and Donor. (Rural Enterprises Programme).

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

The key issues/challenges of the sub-programme are:

- 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.

Table 1: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MSMEs trained	Number of businesses trained in business management	50	70	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of training organized	20	30	40	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Table 2: Main Operations and Projects

Operations	Projects
Promotion of micro, small, medium & large-scale enterprise	
Internal management of organisation	
Development and promotion of Tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

2. Budget Sub- Programme Description

Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production-** takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.

- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
- **Agricultural Extension Services** unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- **Women in Agricultural Development (WIAD)** carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 36, 14 of them on District Assembly (GOG) Payroll, 5 others on GOG Payroll and 17 NABCO Personnel. The Sub-Programme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key challenges affecting the delivery of the sub-programme include the following;

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms

- Institutionalized sand winning activities which destroys arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

3. Budget Sub-Programme Result Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	11	18	6	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	5	6	1	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	146	170	450	250	270	300
Rice and maize demonstration fields established	Acreage of field established	4	6	4	8	9	10
	Number of beneficiaries	80	120	80	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	5000	10,000	6000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	15	16	20	25	25	30
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	217	250	150	300	300	300
Home and farm visits by AEAs carried out	Number of home and farm visits	3135	1500	1080	1600	1600	1700
	Number of beneficiaries	6,042	5000	7100	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	24	24	20	20	24	24

Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	4	3	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and Acquisition of improved agricultural inputs	
Extension services	
Internal management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental management encompasses the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from central government and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively to disasters and emergencies.

2. Budget Sub- Programme Description

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood prevention campaigns and climate change related issues
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GoG, a total staff of 13 on GOG payroll will carry out the sub-programme, which will benefit the general public.

Challenges in the programme delivery are;

- Financial constraints
- Logistical constraints
- Delay in the release of resources

3. Budget Sub-Programme Result Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Supported disaster victims	No. of victims supported	5	0	15	15	17	20
Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	3	5	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	2	0	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	5	4	10	11	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,606,193		
140602 9.3 Incrs. access of SMEs to fin. serv	0	543,721		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	36,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	186,900		
340102 6.4 Increase water use efficiency	0	200,000		
360101 Combat deforestation, desertification and soil erosion	0	30,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,938,106		
410101 Deepen political and administrative decentralisation	16,034,484	3,129,835		
410201 Improve decentralised planning	0	230,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,027,603		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,092,483		
550201 2.1 End hunger and ensure access to sufficient food	0	214,294		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,059,983		
590202 16.2 End abuse, exploitation and violence	0	48,600		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	387,380		
640101 Improve human capital development and management	0	193,386		
Grand Total ¢	16,034,484	16,034,484	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
272 02 00 001 26				
Finance, ,	16,034,483.88	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 RATES				
Property income [GFS]	527,290.99	0.00	0.00	0.00
1412022 Property Rate	360,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	166,790.99	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
Property income [GFS]	810,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	300,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	360,000.00	0.00	0.00	0.00
1415002 Ground Rent	70,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDING AND HOUSES				
Property income [GFS]	224,000.00	0.00	0.00	0.00
1415008 Investment Income	80,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	139,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,290,565.19	0.00	0.00	0.00
1422002 Herbalist License	1,290,565.19	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	503,000.00	0.00	0.00	0.00
1423001 Markets Tolls	503,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	80,000.00	0.00	0.00	0.00
1430010 Penalty	40,000.00	0.00	0.00	0.00
1430016 Spot fine	40,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS/CENTRAL GOVERNMENT TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,599,627.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,177,556.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,405,085.28	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331005	HIPC	126,181.09	0.00	0.00	0.00
1331008	Other Donors Support Transfers	142,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,138,133.00	0.00	0.00	0.00
Grand Total		16,034,483.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	16,034,484	16,080,546	16,194,828
Management and Administration	0	0	0	6,006,957	6,031,134	6,067,026
	0	0	0	2,116,170	2,137,212	2,137,332
	0	0	0	2,179,598	2,182,734	2,201,394
	0	0	0	426,181	426,181	430,443
	0	0	0	1,230,629	1,230,629	1,242,935
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,749,348	5,760,681	5,806,841
	0	0	0	1,051,628	1,062,044	1,062,144
	0	0	0	391,852	392,768	395,770
	0	0	0	300,000	300,000	303,000
	0	0	0	2,512,735	2,512,735	2,537,863
	0	0	0	320,000	320,000	323,200
	0	0	0	35,000	35,000	35,350
	0	0	0	1,138,133	1,138,133	1,149,514
Infrastructure Delivery and Management	0	0	0	2,880,865	2,886,424	2,909,674
	0	0	0	562,259	567,661	567,881
	0	0	0	508,606	508,762	513,692
	0	0	0	900,000	900,000	909,000
	0	0	0	910,000	910,000	919,100
Economic Development	0	0	0	1,289,514	1,294,429	1,302,409
	0	0	0	503,499	508,414	508,534
	0	0	0	307,000	307,000	310,070
	0	0	0	446,721	446,721	451,188
	0	0	0	32,294	32,294	32,617
Environmental and Sanitation Management	0	0	0	107,800	107,878	108,878
	0	0	0	47,800	47,878	48,278
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	16,034,484	16,080,546	16,194,828

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	16,034,484	16,080,546	16,194,828
Management and Administration	0	0	0	6,006,957	6,031,134	6,067,026
SP1.1: General Administration	0	0	0	3,781,703	3,798,875	3,819,520
21 Compensation of employees [GFS]	0	0	0	1,717,161	1,734,332	1,734,332
211 Wages and salaries [GFS]	0	0	0	1,699,853	1,716,852	1,716,852
21110 Established Position	0	0	0	1,390,067	1,403,968	1,403,968
21111 Wages and salaries in cash [GFS]	0	0	0	141,858	143,277	143,277
21112 Wages and salaries in cash [GFS]	0	0	0	167,928	169,607	169,607
212 Social contributions [GFS]	0	0	0	17,307	17,480	17,480
21210 Actual social contributions [GFS]	0	0	0	17,307	17,480	17,480
22 Use of goods and services	0	0	0	1,704,543	1,704,543	1,721,588
221 Use of goods and services	0	0	0	1,704,543	1,704,543	1,721,588
22101 Materials - Office Supplies	0	0	0	425,400	425,400	429,654
22102 Utilities	0	0	0	26,400	26,400	26,664
22104 Rentals	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	684,143	684,143	690,984
22106 Repairs - Maintenance	0	0	0	177,000	177,000	178,770
22107 Training - Seminars - Conferences	0	0	0	205,600	205,600	207,656
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
SP1.2: Finance and Revenue Mobilization	0	0	0	619,294	621,335	625,487
21 Compensation of employees [GFS]	0	0	0	204,074	206,114	206,114
211 Wages and salaries [GFS]	0	0	0	204,074	206,114	206,114
21110 Established Position	0	0	0	196,274	198,236	198,236
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	365,221	365,221	368,873
221 Use of goods and services	0	0	0	365,221	365,221	368,873
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	94,621	94,621	95,567
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	225,600	225,600	227,856
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	673,232	677,304	679,964

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	407,232	411,304	411,304
211 Wages and salaries [GFS]	0	0	0	407,232	411,304	411,304
21110 Established Position	0	0	0	383,832	387,670	387,670
21112 Wages and salaries in cash [GFS]	0	0	0	23,400	23,634	23,634
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	176,000	176,000	177,760
SP1.4: Legislative Oversight	0	0	0	669,271	669,463	675,964
21 Compensation of employees [GFS]	0	0	0	19,200	19,392	19,392
211 Wages and salaries [GFS]	0	0	0	19,200	19,392	19,392
21112 Wages and salaries in cash [GFS]	0	0	0	19,200	19,392	19,392
22 Use of goods and services	0	0	0	450,071	450,071	454,572
221 Use of goods and services	0	0	0	450,071	450,071	454,572
22101 Materials - Office Supplies	0	0	0	126,181	126,181	127,443
22107 Training - Seminars - Conferences	0	0	0	223,890	223,890	226,129
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	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
SP1.5: Human Resource Management	0	0	0	263,456	264,157	266,091
21 Compensation of employees [GFS]	0	0	0	70,070	70,771	70,771
211 Wages and salaries [GFS]	0	0	0	70,070	70,771	70,771
21110 Established Position	0	0	0	62,270	62,893	62,893
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	193,386	193,386	195,320
221 Use of goods and services	0	0	0	193,386	193,386	195,320
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	171,386	171,386	173,100
Social Services Delivery	0	0	0	5,749,348	5,760,681	5,806,841
SP2.1 Education, youth & Sports Services	0	0	0	2,027,603	2,027,603	2,047,879
22 Use of goods and services	0	0	0	360,700	360,700	364,307
221 Use of goods and services	0	0	0	360,700	360,700	364,307
22101 Materials - Office Supplies	0	0	0	183,000	183,000	184,830
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	17,700	17,700	17,877
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	202,688	202,688	204,715
282 Miscellaneous other expense	0	0	0	202,688	202,688	204,715
28210 General Expenses	0	0	0	202,688	202,688	204,715
31 Non Financial Assets	0	0	0	1,464,214	1,464,214	1,478,857
311 Fixed assets	0	0	0	1,464,214	1,464,214	1,478,857
31112 Nonresidential buildings	0	0	0	1,464,214	1,464,214	1,478,857

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	1,092,483	1,092,483	1,103,408
22 Use of goods and services	0	0	0	169,844	169,844	171,543
221 Use of goods and services	0	0	0	169,844	169,844	171,543
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	119,844	119,844	121,043
31 Non Financial Assets	0	0	0	922,639	922,639	931,865
311 Fixed assets	0	0	0	922,639	922,639	931,865
31112 Nonresidential buildings	0	0	0	922,639	922,639	931,865
SP2.3 Social Welfare and Community Development	0	0	0	1,067,016	1,073,327	1,077,686
21 Compensation of employees [GFS]	0	0	0	631,036	637,347	637,347
211 Wages and salaries [GFS]	0	0	0	631,036	637,347	637,347
21110 Established Position	0	0	0	623,236	629,469	629,469
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	353,980	353,980	357,520
221 Use of goods and services	0	0	0	353,980	353,980	357,520
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	91,400	91,400	92,314
22107 Training - Seminars - Conferences	0	0	0	152,580	152,580	154,106
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,562,246	1,567,269	1,577,869
21 Compensation of employees [GFS]	0	0	0	502,263	507,286	507,286
211 Wages and salaries [GFS]	0	0	0	493,512	498,447	498,447
21110 Established Position	0	0	0	418,392	422,575	422,575
21111 Wages and salaries in cash [GFS]	0	0	0	67,320	67,993	67,993
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
212 Social contributions [GFS]	0	0	0	8,752	8,839	8,839
21210 Actual social contributions [GFS]	0	0	0	8,752	8,839	8,839
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	271,125	271,125	273,836
282 Miscellaneous other expense	0	0	0	271,125	271,125	273,836
28210 General Expenses	0	0	0	271,125	271,125	273,836
31 Non Financial Assets	0	0	0	669,858	669,858	676,557
311 Fixed assets	0	0	0	669,858	669,858	676,557
31113 Other structures	0	0	0	669,858	669,858	676,557

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,880,865	2,886,424	2,909,674
SP3.1 Physical and Spatial Planning Development	0	0	0	309,855	311,084	312,953
21 Compensation of employees [GFS]	0	0	0	122,955	124,184	124,184
211 Wages and salaries [GFS]	0	0	0	122,955	124,184	124,184
21110 Established Position	0	0	0	115,155	116,306	116,306
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	156,900	156,900	158,469
221 Use of goods and services	0	0	0	156,900	156,900	158,469
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	116,900	116,900	118,069
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,571,011	2,575,340	2,596,721
21 Compensation of employees [GFS]	0	0	0	432,904	437,233	437,233
211 Wages and salaries [GFS]	0	0	0	432,904	437,233	437,233
21110 Established Position	0	0	0	425,104	429,355	429,355
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	632,000	632,000	638,320
221 Use of goods and services	0	0	0	632,000	632,000	638,320
22101 Materials - Office Supplies	0	0	0	550,000	550,000	555,500
22105 Travel - Transport	0	0	0	82,000	82,000	82,820
31 Non Financial Assets	0	0	0	1,506,106	1,506,106	1,521,167
311 Fixed assets	0	0	0	1,506,106	1,506,106	1,521,167
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	756,106	756,106	763,667
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,289,514	1,294,429	1,302,409
SP4.1 Trade, Tourism and Industrial Development	0	0	0	583,721	583,721	589,558
22 Use of goods and services	0	0	0	351,721	351,721	355,238
221 Use of goods and services	0	0	0	351,721	351,721	355,238
22101 Materials - Office Supplies	0	0	0	256,721	256,721	259,288
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	232,000	232,000	234,320
311 Fixed assets	0	0	0	232,000	232,000	234,320
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	152,000	152,000	153,520
SP4.2 Agricultural Services and Management	0	0	0	705,793	710,708	712,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	491,499	496,414	496,414
211 Wages and salaries [GFS]	0	0	0	491,499	496,414	496,414
21110 Established Position	0	0	0	491,499	496,414	496,414
22 Use of goods and services	0	0	0	194,294	194,294	196,237
221 Use of goods and services	0	0	0	194,294	194,294	196,237
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	44,294	44,294	44,737
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	107,800	107,878	108,878
SP5.1 Disaster Prevention and Management	0	0	0	77,800	77,878	78,578
21 Compensation of employees [GFS]	0	0	0	7,800	7,878	7,878
211 Wages and salaries [GFS]	0	0	0	7,800	7,878	7,878
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	16,034,484	16,080,546	16,194,828

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Afigya-Kwabre South District - Kodie	4,177,556	3,513,688	3,328,578	11,019,822	428,637	2,408,113	598,106	3,434,856	0	0	0	121,672	1,138,133	1,259,805	16,034,484
Management and Administration	2,104,170	1,398,810	270,000	3,772,981	313,566	1,866,033	0	2,179,598	0	0	0	54,378	0	54,378	6,006,957
Central Administration	1,816,277	1,191,181	220,000	3,227,458	290,166	1,533,433	0	1,823,598	0	0	0	0	0	0	5,051,056
Administration (Assembly Office)	1,816,277	1,191,181	220,000	3,227,458	290,166	1,533,433	0	1,823,598	0	0	0	0	0	0	5,051,056
Finance	196,274	74,621	50,000	320,894	7,800	290,600	0	298,400	0	0	0	0	0	0	619,294
Finance	196,274	74,621	50,000	320,894	7,800	290,600	0	298,400	0	0	0	0	0	0	619,294
Human Resource	62,270	117,008	0	179,278	7,800	22,000	0	29,800	0	0	0	54,378	0	54,378	263,456
Human Resource	62,270	117,008	0	179,278	7,800	22,000	0	29,800	0	0	0	54,378	0	54,378	263,456
Statistics	29,350	16,000	0	45,350	7,800	20,000	0	27,800	0	0	0	0	0	0	73,150
Statistics	29,350	16,000	0	45,350	7,800	20,000	0	27,800	0	0	0	0	0	0	73,150
Social Services Delivery	1,041,628	954,157	1,868,578	3,864,363	91,672	250,180	50,000	391,852	0	0	0	35,000	1,138,133	1,173,133	5,749,348
Education, Youth and Sports	0	502,688	756,081	1,258,770	0	60,700	50,000	110,700	0	0	0	0	658,133	658,133	2,027,603
Office of Departmental Head	0	502,688	756,081	1,258,770	0	60,700	50,000	110,700	0	0	0	0	658,133	658,133	2,027,603
Health	418,392	411,469	1,112,497	1,942,357	83,872	148,500	0	232,372	0	0	0	0	480,000	480,000	2,654,729
Office of District Medical Officer of Health	0	101,344	922,639	1,023,983	0	68,500	0	68,500	0	0	0	0	0	0	1,092,483
Environmental Health Unit	418,392	310,125	189,858	918,375	83,872	80,000	0	163,872	0	0	0	0	480,000	480,000	1,562,246
Social Welfare & Community Development	623,236	40,000	0	663,236	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,067,016
Office of Departmental Head	623,236	40,000	0	663,236	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,067,016
Infrastructure Delivery and Management	540,259	642,000	1,190,000	2,372,259	15,600	176,900	316,106	508,606	0	0	0	0	0	0	2,880,865
Physical Planning	115,155	60,000	0	175,155	7,800	126,900	0	134,700	0	0	0	0	0	0	309,855
Office of Departmental Head	115,155	60,000	0	175,155	7,800	126,900	0	134,700	0	0	0	0	0	0	309,855
Works	425,104	582,000	1,190,000	2,197,104	7,800	50,000	316,106	373,906	0	0	0	0	0	0	2,571,011
Office of Departmental Head	425,104	582,000	440,000	1,447,104	7,800	50,000	110,000	167,800	0	0	0	0	0	0	1,614,904
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Feeder Roads	0	0	550,000	550,000	0	0	206,106	206,106	0	0	0	0	0	0	756,106
Economic Development	491,499	458,721	0	950,220	0	75,000	232,000	307,000	0	0	0	32,294	0	32,294	1,289,514
Agriculture	491,499	132,000	0	623,499	0	50,000	0	50,000	0	0	0	32,294	0	32,294	705,793

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	491,499	132,000	0	623,499	0	50,000	0	50,000	0	0	0			32,294	0	32,294	705,793
Trade, Industry and Tourism	0	326,721	0	326,721	0	25,000	232,000	257,000	0	0	0			0	0	0	583,721
Office of Departmental Head	0	286,721	0	286,721	0	25,000	232,000	257,000	0	0	0			0	0	0	543,721
Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0			0	0	0	40,000
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	40,000	0	47,800	0	0	0			0	0	0	107,800
Natural Resource Conservation	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0			0	0	0	30,000
	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0			0	0	0	30,000
Disaster Prevention	0	50,000	0	50,000	7,800	20,000	0	27,800	0	0	0			0	0	0	77,800
	0	50,000	0	50,000	7,800	20,000	0	27,800	0	0	0			0	0	0	77,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,816,277	
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti			
Location Code	0619001	Afigya-Kwabre South			
Compensation of employees [GFS]				1,816,277	
Objective	000000	Compensation of Employees		1,816,277	
Program	91001	Management and Administration		1,816,277	
Sub-Program	91001001	SP1.1: General Administration		1,461,795	
Operation	000000	0.0	0.0	0.0	1,461,795
Wages and salaries [GFS]				1,461,795	
	2111001	Established Post		1,390,067	
	2111227	Clothing Allowance		5,242	
	2111233	Entertainment Allowance		5,242	
	2111234	Fuel Allowance		22,873	
	2111236	Housing Subsidy/Allowance		15,792	
	2111245	Domestic Servants Allowance		16,531	
	2111247	Utility Allowance		6,048	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		354,482	
Operation	000000	0.0	0.0	0.0	354,482
Wages and salaries [GFS]				354,482	
	2111001	Established Post		354,482	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,823,598
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					

Compensation of employees [GFS] 290,166

Objective 000000 Compensation of Employees 290,166

Program 91001 Management and Administration 290,166

Sub-Program 91001001 SP1.1: General Administration 255,366

Operation 000000 0.0 0.0 0.0 255,366

Wages and salaries [GFS] 238,058

2111102 Monthly paid and casual labour 141,858

2111234 Fuel Allowance 31,200

2111238 Overtime Allowance 5,000

2111243 Transfer Grants 60,000

Social contributions [GFS] 17,307

2121001 13 Percent SSF Contribution 17,307

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 15,600

Operation 000000 0.0 0.0 0.0 15,600

Wages and salaries [GFS] 15,600

2111234 Fuel Allowance 15,600

Sub-Program 91001004 SP1.4: Legislative Oversight 19,200

Operation 000000 0.0 0.0 0.0 19,200

Wages and salaries [GFS] 19,200

2111248 Special Allowance/Honorarium 19,200

Use of goods and services 1,463,433

Objective 410101 Deepen political and administrative decentralisation 1,423,433

Program 91001 Management and Administration 1,423,433

Sub-Program 91001001 SP1.1: General Administration 1,209,543

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 715,394

Use of goods and services 715,394

2210101 Printed Material and Stationery 65,000

2210102 Office Facilities, Supplies and Accessories 80,000

2210201 Electricity charges 18,000

2210202 Water 2,400

2210204 Postal Charges 6,000

2210404 Hotel Accommodations 4,000

2210407 Rental of Other Transport 2,000

2210408 Rental of Furniture and Fittings 2,000

2210409 Rental of Plant and Equipment 1,000

2210503 Fuel and Lubricants - Official Vehicles 242,994

2210510 Other Night allowances 90,000

2210511 Local travel cost 90,000

2210708 Refreshments 30,000

2210801 Local Consultants Fees (Companies) 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210902 Official Celebrations					30,000
		2211101 Bank Charges					2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		198,149
		Use of goods and services					198,149
		2210502 Maintenance and Repairs - Official Vehicles					151,149
		2210602 Repairs of Residential Buildings					10,000
		2210603 Repairs of Office Buildings					10,000
		2210604 Maintenance of Furniture and Fixtures					2,000
		2210616 Maintenance of Public Sanitary Facilities					5,000
		2210617 Street Lights/Traffic Lights					5,000
		2210623 Maintenance of Office Equipment					15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		110,400
		Use of goods and services					110,400
		2210103 Refreshment Items					110,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		165,600
		Use of goods and services					165,600
		2210709 Seminars/Conferences/Workshops - Domestic					165,600
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210503 Fuel and Lubricants - Official Vehicles					20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					213,890
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		213,890
		Use of goods and services					213,890
		2210709 Seminars/Conferences/Workshops - Domestic					213,890
Objective	410201	Improve decentralised planning					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		2210711 Public Education and Sensitization					40,000
Other expense							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
		Miscellaneous other expense					70,000
		2821009 Donations					70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	426,181
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							226,181
Objective	410101	Deepen political and administrative decentralisation					226,181
Program	91001	Management and Administration					226,181
Sub-Program	91001004	SP1.4: Legislative Oversight					226,181
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	226,181
Use of goods and services							226,181
2210108 Construction Material							126,181
2210902 Official Celebrations							100,000
Other expense							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001004	SP1.4: Legislative Oversight					200,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				985,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							695,000
Objective	410101	Deepen political and administrative decentralisation					505,000
Program	91001	Management and Administration					505,000
Sub-Program	91001001	SP1.1: General Administration					495,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		185,000
Use of goods and services							185,000
2210101 Printed Material and Stationery							90,000
2210401 Office Accommodations							15,000
2210402 Residential Accommodations							20,000
2210902 Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							60,000
2210623 Maintenance of Office Equipment							20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210113 Feeding Cost							60,000
2210118 Sports, Recreational and Cultural Materials							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Objective	410201	Improve decentralised planning					190,000
Program	91001	Management and Administration					190,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					190,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210511 Local travel cost							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Other expense						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821001 Insurance and compensation						70,000
Non Financial Assets						220,000
Objective	410101	Deepen political and administrative decentralisation				220,000
Program	91001	Management and Administration				220,000
Sub-Program	91001001	SP1.1: General Administration				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
3112206 Plant and Machinery						120,000
3112211 Office Equipment						100,000
Total Cost Centre						5,051,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	196,274
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	196,274	
Objective	000000	Compensation of Employees			196,274	
Program	91001	Management and Administration			196,274	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			196,274	
Operation	000000		0.0	0.0	0.0	196,274
Wages and salaries [GFS]					196,274	
2111001 Established Post					196,274	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	298,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	7,800	
Objective	000000	Compensation of Employees			7,800	
Program	91001	Management and Administration			7,800	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,800	
Operation	000000		0.0	0.0	0.0	7,800
Wages and salaries [GFS]					7,800	
2111234 Fuel Allowance					7,800	

				Use of goods and services	290,600	
Objective	410101	Deepen political and administrative decentralisation			290,600	
Program	91001	Management and Administration			290,600	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			290,600	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
2210122 Value Books					25,000	
2210509 Other Travel and Transportation					20,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	245,600
Use of goods and services					245,600	
2210509 Other Travel and Transportation					20,000	
2210806 Local Consultants Commission (Individuals)					225,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	124,621
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							74,621
Objective	410101	Deepen political and administrative decentralisation					74,621
Program	91001	Management and Administration					74,621
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					74,621
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	44,621
Use of goods and services							44,621
2210511 Local travel cost							44,621
Non Financial Assets							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3113210 Software							50,000
Total Cost Centre							619,294

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	110,700	
Function Code	70980	Education n.e.c						
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							60,700	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,700	
Program	91006	Social Services Delivery					60,700	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	37,700
Use of goods and services							37,700	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,700	
2210711 Public Education and Sensitization							7,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210118 Sports, Recreational and Cultural Materials							23,000	
Non Financial Assets							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111210 Recreational Centres							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70980	Education n.e.c					200,000	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210117 Teaching and Learning Materials							100,000	
Other expense							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821019 Scholarship and Bursaries							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,058,770
Function Code	70980	Education n.e.c				
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210101 Printed Material and Stationery						60,000
2210511 Local travel cost						100,000
Other expense						102,688
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				102,688
Program	91006	Social Services Delivery				102,688
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				102,688
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	102,688
Miscellaneous other expense						102,688
2821019 Scholarship and Bursaries						102,688
Non Financial Assets						756,081
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				756,081
Program	91006	Social Services Delivery				756,081
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				756,081
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	756,081
Fixed assets						756,081
3111205 School Buildings						249,102
3111210 Recreational Centres						200,000
3111256 WIP - School Buildings						306,980

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					658,133	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Non Financial Assets							658,133	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					658,133	
Program	91006	Social Services Delivery					658,133	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					658,133	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	658,133
Fixed assets							658,133	
3111204 Office Buildings							658,133	
Total Cost Centre							2,027,603	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		68,500
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	0619001	Afigya-Kwabre South			

Use of goods and services					68,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			68,500
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Program	91006	Social Services Delivery			68,500
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Sub-Program	91006002	SP2.2 Public Health Services and Management			68,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,500
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Use of goods and services						18,500
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	2210709	Seminars/Conferences/Workshops - Domestic				18,500
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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	2210711	Public Education and Sensitization				50,000
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				Amount (GH¢)	
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Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		1,023,983
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	0619001	Afigya-Kwabre South			

Use of goods and services					101,344
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			101,344
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Program	91006	Social Services Delivery			101,344
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Sub-Program	91006002	SP2.2 Public Health Services and Management			101,344
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	51,344
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Use of goods and services						51,344
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	2210709	Seminars/Conferences/Workshops - Domestic				51,344
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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	2210511	Local travel cost				50,000
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				Non Financial Assets		922,639
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			922,639
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Program	91006	Social Services Delivery			922,639
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Sub-Program	91006002	SP2.2 Public Health Services and Management			922,639
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	922,639
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Fixed assets						922,639
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	3111207	Health Centres				200,000
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	3111252	WIP - Clinics				722,639
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<i>Total Cost Centre</i>	1,092,483
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	418,392
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							418,392
Objective	000000	Compensation of Employees					418,392
Program	91006	Social Services Delivery					418,392
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					418,392
Operation	000000		0.0	0.0	0.0		418,392
Wages and salaries [GFS]							418,392
	2111001	Established Post					418,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					163,872
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						

Compensation of employees [GFS]								83,872
Objective	000000	Compensation of Employees						83,872
Program	91006	Social Services Delivery						83,872
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						83,872
Operation	000000		0.0	0.0	0.0			83,872

Wages and salaries [GFS]								75,120
2111102	Monthly paid and casual labour							67,320
2111234	Fuel Allowance							7,800
Social contributions [GFS]								8,752
2121001	13 Percent SSF Contribution							8,752

Use of goods and services								69,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						69,000
Program	91006	Social Services Delivery						69,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						69,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			64,000

Use of goods and services								64,000
2210108	Construction Material							15,000
2210301	Cleaning Materials							19,000
2210806	Local Consultants Commission (Individuals)							30,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
2210610	Maintenance of Drains							5,000

Other expense								11,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						11,000
Program	91006	Social Services Delivery						11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						11,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			11,000

Miscellaneous other expense								11,000
2821017	Refuse Lifting Expenses							11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	100,000
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Non Financial Assets							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111303 Toilets							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	399,983
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210610 Maintenance of Drains							50,000
Other expense							260,125
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					260,125
Program	91006	Social Services Delivery					260,125
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					260,125
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	260,125
Miscellaneous other expense							260,125
2821017 Refuse Lifting Expenses							260,125
Non Financial Assets							89,858
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					89,858
Program	91006	Social Services Delivery					89,858
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					89,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	89,858
Fixed assets							89,858
3111353 WIP - Toilets							89,858

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70740	Public health services				480,000
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Non Financial Assets						480,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				480,000
Program	91006	Social Services Delivery				480,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	480,000
Fixed assets						480,000
3111303 Toilets						480,000
Total Cost Centre						1,562,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	503,499
Function Code	70421	Agriculture cs		
Organisation	272060001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	491,499	
Objective	000000	Compensation of Employees			491,499	
Program	91008	Economic Development			491,499	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			491,499	
Operation	000000		0.0	0.0	0.0	491,499
Wages and salaries [GFS]					491,499	
2111001 Established Post					491,499	

				Use of goods and services	12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000	
Program	91008	Economic Development			12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	272060001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210509 Other Travel and Transportation					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Other expense							20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,294
Program	91008	Economic Development					32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210709 Seminars/Conferences/Workshops - Domestic							32,294
Total Cost Centre							705,793

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	125,155	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							115,155	
Objective	000000	Compensation of Employees					115,155	
Program	91007	Infrastructure Delivery and Management					115,155	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					115,155	
Operation	000000		0.0	0.0	0.0	115,155		
Wages and salaries [GFS]							115,155	
2111001 Established Post							115,155	
Use of goods and services							10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		134,700		
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]				7,800		
Objective	000000	Compensation of Employees		7,800		
Program	91007	Infrastructure Delivery and Management		7,800		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,800		
Operation	000000	0.0	0.0	0.0	7,800	
Wages and salaries [GFS]				7,800		
2111234 Fuel Allowance				7,800		
Use of goods and services				126,900		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		126,900		
Program	91007	Infrastructure Delivery and Management		126,900		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		126,900		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	101,900
Use of goods and services				101,900		
2210511 Local travel cost				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				96,900		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000
Use of goods and services				25,000		
2210101 Printed Material and Stationery				25,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							309,855

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	633,236	
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							623,236	
Objective	000000	Compensation of Employees					623,236	
Program	91006	Social Services Delivery					623,236	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					623,236	
Operation	000000		0.0	0.0	0.0		623,236	
Wages and salaries [GFS]							623,236	
2111001 Established Post							623,236	
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	48,780	
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Compensation of employees [GFS]		7,800
Objective	000000	Compensation of Employees			7,800
Program	91006	Social Services Delivery			7,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,800
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					7,800
2111234 Fuel Allowance					7,800

			Use of goods and services		40,980
Objective	590202	16.2 End abuse, exploitation and violence			13,600
Program	91006	Social Services Delivery			13,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			13,600
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					13,600
2210709 Seminars/Conferences/Workshops - Domestic					13,600

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			27,380
Program	91006	Social Services Delivery			27,380
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			27,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					27,380
2210511 Local travel cost					16,400
2210709 Seminars/Conferences/Workshops - Domestic					10,980

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	30,000	
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					30,000
2210511 Local travel cost					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	320,000
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					

Use of goods and services							238,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					238,000
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Program	91006	Social Services Delivery					238,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					238,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210709 Seminars/Conferences/Workshops - Domestic							8,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
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Use of goods and services							230,000
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2210120 Purchase of Petty Tools/Implements							110,000
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2210709 Seminars/Conferences/Workshops - Domestic							120,000
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Social benefits [GFS]							30,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
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Employer social benefits							30,000
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2731103 Refund of Medical Expenses							30,000
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Other expense							52,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					52,000
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Program	91006	Social Services Delivery					52,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					52,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		52,000
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Miscellaneous other expense							52,000
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2821019 Scholarship and Bursaries							52,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	35,000
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							35,000	
Objective	590202	16.2 End abuse, exploitation and violence						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210511 Local travel cost							35,000	
Total Cost Centre							1,067,016	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							20,000
Objective	360101	Combat deforestation, desertification and soil erosion					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	360101	Combat deforestation, desertification and soil erosion					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	437,104
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							425,104
Objective	000000	Compensation of Employees					425,104
Program	91007	Infrastructure Delivery and Management					425,104
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					425,104
Operation	000000		0.0	0.0	0.0	425,104	
Wages and salaries [GFS]							425,104
2111001 Established Post							425,104
Use of goods and services							12,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	167,800		
Function Code	70610	Housing development							
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti							
Location Code	0619001	Afigya-Kwabre South							
Compensation of employees [GFS]							7,800		
Objective	000000	Compensation of Employees					7,800		
Program	91007	Infrastructure Delivery and Management					7,800		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,800		
Operation	000000		0.0	0.0	0.0		7,800		
Wages and salaries [GFS]							7,800		
2111234 Fuel Allowance							7,800		
Use of goods and services							50,000		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					50,000		
Program	91007	Infrastructure Delivery and Management					50,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	50,000
Use of goods and services							50,000		
2210511 Local travel cost							50,000		
Non Financial Assets							110,000		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					110,000		
Program	91007	Infrastructure Delivery and Management					110,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	110,000
Fixed assets							110,000		
3111153 WIP - Bungalows/Flat							70,000		
3111204 Office Buildings							40,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				550,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							550,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					550,000
Program	91007	Infrastructure Delivery and Management					550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					550,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		550,000
Use of goods and services							550,000
2210108 Construction Material							550,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				460,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Non Financial Assets							440,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					440,000
Program	91007	Infrastructure Delivery and Management					440,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111153 WIP - Bungalows/Flat							150,000
3111204 Office Buildings							90,000
3113101 Electrical Networks							200,000
Total Cost Centre							1,614,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	200,000
Function Code	70630	Water supply					
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Non Financial Assets						200,000	
Objective	340102	6.4 Increase water use efficiency					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	200,000	
Fixed assets						200,000	
	3113110	Water Systems					200,000
Total Cost Centre						200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	206,106
Function Code	70451	Road transport		
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets 206,106

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			206,106	
Program	91007	Infrastructure Delivery and Management			206,106	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			206,106	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	206,106

Fixed assets						206,106
3111308	Feeder Roads					206,106

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000	
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti			
Location Code	0619001	Afigya-Kwabre South			

Non Financial Assets 150,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets						150,000
3111308	Feeder Roads					150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>	400,000	
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabre South District - Kodie_Works_Feeder Roads_Ashanti			
Location Code	0619001	Afigya-Kwabre South			

Non Financial Assets 400,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets						400,000
3111308	Feeder Roads					400,000

Total Cost Centre 756,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				257,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							232,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					232,000
Program	91008	Economic Development					232,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					232,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		232,000
Fixed assets							232,000
3111204 Office Buildings							80,000
3111354 WIP - Markets							152,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				286,721
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							286,721
Objective	140602	9.3 Incrs access of SMEs to fin. serv					286,721
Program	91008	Economic Development					286,721
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					286,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		256,721
Use of goods and services							256,721
2210108 Construction Material							256,721
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							543,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70473	Tourism				40,000
Organisation	2721104001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Tourism_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						40,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
<i>Total Cost Centre</i>						40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	27,800
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti		
Location Code	0619001	Afigya-Kwabre South		
Compensation of employees [GFS]				7,800
Objective	000000	Compensation of Employees		7,800
Program	91009	Environmental and Sanitation Management		7,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		7,800
Operation	000000		0.0 0.0 0.0	7,800
Wages and salaries [GFS]				7,800
2111234 Fuel Allowance				7,800
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti		
Location Code	0619001	Afigya-Kwabre South		
Use of goods and services				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210119 Household Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Total Cost Centre				77,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		68,270		
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]				62,270		
Objective	000000	Compensation of Employees		62,270		
Program	91001	Management and Administration		62,270		
Sub-Program	91001005	SP1.5: Human Resource Management		62,270		
Operation	000000	0.0	0.0	0.0	62,270	
Wages and salaries [GFS]				62,270		
2111001 Established Post				62,270		
Use of goods and services				6,000		
Objective	640101	Improve human capital development and management		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001005	SP1.5: Human Resource Management		6,000		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210710 Staff Development				6,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							7,800
Objective	000000	Compensation of Employees					7,800
Program	91001	Management and Administration					7,800
Sub-Program	91001005	SP1.5: Human Resource Management					7,800
Operation	000000		0.0	0.0	0.0		7,800
Wages and salaries [GFS]							7,800
2111234 Fuel Allowance							7,800
Use of goods and services							22,000
Objective	640101	Improve human capital development and management					22,000
Program	91001	Management and Administration					22,000
Sub-Program	91001005	SP1.5: Human Resource Management					22,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210203 Telecommunications							14,000
2210511 Local travel cost							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				111,008
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							111,008
Objective	640101	Improve human capital development and management					111,008
Program	91001	Management and Administration					111,008
Sub-Program	91001005	SP1.5: Human Resource Management					111,008
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		111,008
Use of goods and services							111,008
2210709 Seminars/Conferences/Workshops - Domestic							111,008

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management						54,378
Program	91001	Management and Administration						54,378
Sub-Program	91001005	SP1.5: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210710 Staff Development							54,378	
Total Cost Centre							263,456	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		35,350		
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]				29,350		
Objective	000000	Compensation of Employees		29,350		
Program	91001	Management and Administration		29,350		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		29,350		
Operation	000000	0.0	0.0	0.0	29,350	
Wages and salaries [GFS]				29,350		
2111001 Established Post				29,350		
Use of goods and services				6,000		
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210711 Public Education and Sensitization				6,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							7,800
Objective	000000	Compensation of Employees					7,800
Program	91001	Management and Administration					7,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,800
Operation	000000		0.0	0.0	0.0	7,800	
Wages and salaries [GFS]							7,800
2111234 Fuel Allowance							7,800
Use of goods and services							20,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							73,150
Total Vote							16,034,484

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afigya-Kwabre South District - Kodie	4,177,556	3,513,688	3,328,578	11,019,822	428,637	2,408,113	598,106	3,434,856	0	0	0				16,034,484
Management and Administration	2,104,170	1,398,810	270,000	3,772,981	313,566	1,866,033	0	2,179,598	0	0	0	54,378	0	54,378	6,006,957
SP1.1: General Administration	1,461,795	565,000	220,000	2,246,795	255,366	1,279,543	0	1,534,908	0	0	0	0	0	0	3,781,703
SP1.2: Finance and Revenue Mobilization	196,274	74,621	50,000	320,894	7,800	290,600	0	298,400	0	0	0	0	0	0	619,294
SP1.3: Planning, Budgeting, Coordination and Statistics	383,832	206,000	0	589,832	23,400	60,000	0	83,400	0	0	0	0	0	0	673,232
SP1.4: Legislative Oversight	0	436,181	0	436,181	19,200	213,890	0	233,090	0	0	0	0	0	0	669,271
SP1.5: Human Resource Management	62,270	117,008	0	179,278	7,800	22,000	0	29,800	0	0	0	54,378	0	54,378	263,456
Social Services Delivery	1,041,628	954,157	1,868,578	3,864,363	91,672	250,180	50,000	391,852	0	0	0	35,000	1,138,133	1,173,133	5,749,348
SP2.1 Education, youth & Sports Services	0	502,688	756,081	1,258,770	0	60,700	50,000	110,700	0	0	0	0	658,133	658,133	2,027,603
SP2.2 Public Health Services and Management	0	101,344	922,639	1,023,983	0	68,500	0	68,500	0	0	0	0	0	0	1,092,483
SP2.3 Social Welfare and Community Development	623,236	40,000	0	663,236	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,067,016
SP2.5 Environmental Health and Sanitation Services	418,392	310,125	189,858	918,375	83,872	80,000	0	163,872	0	0	0	0	480,000	480,000	1,562,246
Infrastructure Delivery and Management	540,259	642,000	1,190,000	2,372,259	15,600	176,900	316,106	508,606	0	0	0	0	0	0	2,880,865
SP3.1 Physical and Spatial Planning Development	115,155	60,000	0	175,155	7,800	126,900	0	134,700	0	0	0	0	0	0	309,855
SP3.2 Public Works, Rural Housing and Water Management	425,104	582,000	1,190,000	2,197,104	7,800	50,000	316,106	373,906	0	0	0	0	0	0	2,571,011
Economic Development	491,499	458,721	0	950,220	0	75,000	232,000	307,000	0	0	0	32,294	0	32,294	1,289,514
SP4.1 Trade, Tourism and Industrial Development	0	326,721	0	326,721	0	25,000	232,000	257,000	0	0	0	0	0	0	583,721
SP4.2 Agricultural Services and Management	491,499	132,000	0	623,499	0	50,000	0	50,000	0	0	0	32,294	0	32,294	705,793
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	40,000	0	47,800	0	0	0	0	0	0	107,800
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	7,800	20,000	0	27,800	0	0	0	0	0	0	77,800
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Afigya-Kwabre South District - Kodie	5,906,963	5,906,963	5,966,033
1_No Poverty	457,380	457,380	461,954
11_Sustainable Cities and Communities	186,900	186,900	188,769
16_Peace, Justice, and Strong Institutions	48,600	48,600	49,086
2_Zero Hunger	214,294	214,294	216,437
3_Good Health and Well-Being	1,092,483	1,092,483	1,103,408
4_ Quality Education	2,027,603	2,027,603	2,047,879
6_Clean Water and Sanitation	1,259,983	1,259,983	1,272,583
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	579,721	579,721	585,518
Grand Total	0	0	0
	5,906,963	5,906,963	5,966,033

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	11,428,291	11,428,291	11,542,574
9101 - Generic Operations	0	0	0	7,270,561	7,270,561	7,343,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,717,594	1,717,594	1,734,770
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,064,817	5,064,817	5,115,466
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	368,149	368,149	371,830
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	52,294	52,294	52,817
910301 - Extension Services	0	0	0	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	485,688	485,688	490,545
910403 - Development of youth, sports and culture	0	0	0	23,000	23,000	23,230
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	462,688	462,688	467,315
9105 - HEALTH	0	0	0	151,344	151,344	152,858
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,344	51,344	51,858
910503 - Public Health services	0	0	0	100,000	100,000	101,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	360,600	360,600	364,206
910601 - Social intervention programmes	0	0	0	312,000	312,000	315,120
910603 - Community mobilization	0	0	0	13,600	13,600	13,736
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	1,296,071	1,296,071	1,309,032
910803 - Protocol services	0	0	0	260,400	260,400	263,004

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	650,071	650,071	656,572
910805 - Administrative and technical meetings	0	0	0	165,600	165,600	167,256
910806 - Security management	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
9109 - WASTE MANAGEMENT	0	0	0	390,125	390,125	394,026
910901 - Environmental sanitation Management	0	0	0	64,000	64,000	64,640
910902 - Solid waste management	0	0	0	271,125	271,125	273,836
910903 - Liquid waste management	0	0	0	55,000	55,000	55,550
9110 - PHYSICAL PLANNING	0	0	0	75,000	75,000	75,750
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	632,000	632,000	638,320
911101 - Supervision and regulation of infrastructure development	0	0	0	632,000	632,000	638,320
9113 - FINANCE	0	0	0	365,221	365,221	368,873
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	55,550
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	290,221	290,221	293,123
9117 - Department of Statistics	0	0	0	36,000	36,000	36,360
911701 - Data and information dissemination	0	0	0	26,000	26,000	26,260
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	193,386	193,386	195,320
911801 - Personnel and Staff Management	0	0	0	28,000	28,000	28,280
911803 - Staff Training and skills development	0	0	0	165,386	165,386	167,040
Grand Total	0	0	0	11,428,291	11,428,291	11,542,574

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	11,454,350	11,454,610	11,568,893
	26,059	26,319	26,319
	26,059	26,319	26,319
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,717,594	1,717,594	1,734,770
	32,000	32,000	32,320
	1,065,874	1,065,874	1,076,532
	611,721	611,721	617,838
	8,000	8,000	8,080
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,064,817	5,064,817	5,115,466
	598,106	598,106	604,087
	450,000	450,000	454,500
	2,878,578	2,878,578	2,907,364
	1,138,133	1,138,133	1,149,514
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	368,149	368,149	371,830
	198,149	198,149	200,130
	170,000	170,000	171,700
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	40,000	40,000	40,400
910301 - Extension Services	32,294	32,294	32,617
	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	23,000	23,000	23,230
	23,000	23,000	23,230
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	462,688	462,688	467,315
	200,000	200,000	202,000
	262,688	262,688	265,315
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	51,344	51,344	51,858
	51,344	51,344	51,858

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	312,000	312,000	315,120
	312,000	312,000	315,120
910603 - Community mobilization	13,600	13,600	13,736
	13,600	13,600	13,736
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	260,400	260,400	263,004
	110,400	110,400	111,504
	150,000	150,000	151,500
910804 - Legislative enactment and oversight	650,071	650,071	656,572
	213,890	213,890	216,029
	426,181	426,181	430,443
	10,000	10,000	10,100
910805 - Administrative and technical meetings	165,600	165,600	167,256
	165,600	165,600	167,256
910806 - Security management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910810 - Plan and budget preparation	150,000	150,000	151,500
	40,000	40,000	40,400
	110,000	110,000	111,100
910901 - Environmental sanitation Management	64,000	64,000	64,640
	64,000	64,000	64,640
910902 - Solid waste management	271,125	271,125	273,836
	11,000	11,000	11,110
	260,125	260,125	262,726
910903 - Liquid waste management	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
911002 - Land use and Spatial planning	45,000	45,000	45,450
	25,000	25,000	25,250
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				632,000	632,000	638,320
				12,000	12,000	12,120
				50,000	50,000	50,500
				550,000	550,000	555,500
				20,000	20,000	20,200
911301 - Treasury and accounting activities				55,000	55,000	55,550
				45,000	45,000	45,450
				10,000	10,000	10,100
911302 - Internal audit operations				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				290,221	290,221	293,123
				245,600	245,600	248,056
				44,621	44,621	45,067
911701 - Data and information dissemination				26,000	26,000	26,260
				6,000	6,000	6,060
				20,000	20,000	20,200
911702 - Coordination and Harmonization of data				10,000	10,000	10,100
				10,000	10,000	10,100
911801 - Personnel and Staff Management				28,000	28,000	28,280
				6,000	6,000	6,060
				22,000	22,000	22,220
911803 - Staff Training and skills development				165,386	165,386	167,040
				111,008	111,008	112,118
				54,378	54,378	54,922
Grand Total	0	0	0	11,454,350	11,454,610	11,568,893

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afiqya-Kwabre South District - Kodie	11,454,350	11,454,610	11,568,893
70111 Exec. & leg. Organs (cs)	2,961,921	2,962,094	2,991,540
	1,550,740	1,550,913	1,566,247
	426,181	426,181	430,443
70112 Financial & fiscal affairs (CS)	644,607	644,607	651,053
	985,000	985,000	994,850
	12,000	12,000	12,120
	332,600	332,600	335,926
	245,629	245,629	248,085
70133 Overall planning & statistical services (CS)	186,900	186,900	188,769
	54,378	54,378	54,922
	10,000	10,000	10,100
	126,900	126,900	128,169
70360 Public order and safety n.e.c	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	543,721	543,721	549,158
	50,000	50,000	50,500
	257,000	257,000	259,570
70421 Agriculture cs	214,294	214,294	216,437
	286,721	286,721	289,588
	12,000	12,000	12,120
	50,000	50,000	50,500
	120,000	120,000	121,200
70451 Road transport	756,106	756,106	763,667
	32,294	32,294	32,617
	206,106	206,106	208,167
	150,000	150,000	151,500
70473 Tourism	40,000	40,000	40,400
	400,000	400,000	404,000
70560 Environmental protection n.e.c	30,000	30,000	30,300
	40,000	40,000	40,400
	20,000	20,000	20,200
70610 Housing development	1,182,000	1,182,000	1,193,820
	10,000	10,000	10,100
	12,000	12,000	12,120
	160,000	160,000	161,600
	550,000	550,000	555,500
	460,000	460,000	464,600

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			435,980	435,980	440,340
				10,000	10,000	10,100
				40,980	40,980	41,390
				30,000	30,000	30,300
				320,000	320,000	323,200
				35,000	35,000	35,350
70630	Water supply			200,000	200,000	202,000
				200,000	200,000	202,000
70721	General Medical services (IS)			1,092,483	1,092,483	1,103,408
				68,500	68,500	69,185
				1,023,983	1,023,983	1,034,223
70740	Public health services			1,068,735	1,068,822	1,079,422
				88,752	88,839	89,639
				100,000	100,000	101,000
				399,983	399,983	403,983
				480,000	480,000	484,800
70980	Education n.e.c			2,027,603	2,027,603	2,047,879
				110,700	110,700	111,807
				200,000	200,000	202,000
				1,058,770	1,058,770	1,069,357
				658,133	658,133	664,714
Grand Total				0	0	0
				11,454,350	11,454,610	11,568,893

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	11,454,350	11,454,610	11,568,893
70111 Exec. & leg. Organs (cs)	2,961,921	2,962,094	2,991,540
70112 Financial & fiscal affairs (CS)	644,607	644,607	651,053
70133 Overall planning & statistical services (CS)	186,900	186,900	188,769
70360 Public order and safety n.e.c	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	543,721	543,721	549,158
70421 Agriculture cs	214,294	214,294	216,437
70451 Road transport	756,106	756,106	763,667
70473 Tourism	40,000	40,000	40,400
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	1,182,000	1,182,000	1,193,820
70620 Community Development	435,980	435,980	440,340
70630 Water supply	200,000	200,000	202,000
70721 General Medical services (IS)	1,092,483	1,092,483	1,103,408
70740 Public health services	1,068,735	1,068,822	1,079,422
70980 Education n.e.c	2,027,603	2,027,603	2,047,879
Grand Total	0	0	0
	11,454,350	11,454,610	11,568,893

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Executive Lounge at DCE's Official Residence	Ikodan Company Limited	80%	90,000.00	20,000.00	70,000.00	70,000.00	-	-	-
2		Expansion of Buoho Market	Jometo Enterprise	60%	304,000.00	152,000.00	152,000.00	152,000.00	-	-	-
3		Renovation of Classroom Block at Krobo	Jometo Enterprise Limited	50%	297,101.70	48,000.00	249,101.70	249,101.00	-	-	-
4		Construction of 1No. 9unit classroom block at Afrancho`	Enye Mahouden Eye Awurade Limited	30%	949,438.35	-	949,438.35	250,000.00	233,146.00	233,146.00	233,146.00
5		Completion of 1No 2unit KG Block with Ancillary facilities at Apagya	Masalsu company Ltd	100%	261,073.70	219,094.00	41,979.70	41,979.70	-	-	-

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
6		Construction of 3-storey Poly-clinic at Atimatim (Phase 1)	Longford Royal Group Limited	100%	706,219.27	568,732.70	137,486.57	137,558.57	-	-	-
7		Construction of 3-storey clinic at Wioso (phase 1)	Chaucer Ltd	60%	901,080.00	316,000.00	585,080.58	585,080.08	-	-	-
8		Construction of 20-seater W/C and Urinal at Aduman Senior High School	Enye Mahoden Eye Awurade Ltd	85%	284,479.02	194,621.00	89,858.02	89,858.02	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procure 1no. Plant for the Assembly	To acquire 1no. plant (Generator) for the assembly	DACF	120,000.00	
2	Re-shape selected Feeder and Town Roads District wide	Re-shape 5km length of district roads in dilapidated state	IGF/DACF	606,106.40	
3	Extension of Electricity (Streetlights, Poles and accessories)	Extend electricity coverage within the district	DACF	200,000.00	
4	Renovation of DCE's Bungalow	Repair and renovate the official residence of the DCE	DACF	150,000.00	
5	Construction and furnishing of administration block at Ejuratia SHS	Construct a new administration block for the SHS	DACF-RFG	658,133.00	
6	Construction of 20seater WC toilet with a mechanized borehole at Ejuratia SHS	Construct a 20seater WC toilet, with a mechanized borehole for the SHS	DACF-RFG	480,000.00	

7	Construction of multi-purpose sports complex at Kodie	Construct an ultra-modern sports complex	IGF/DACF	250,000.00	
8	Renovation of skills training center at Kodie	Renovate Kodie Skills Training center	IGF	80,000.00	
9	Rehabilitation of 5No. area councils	Rehabilitate area council offices in the district	IGF/DACF	90,000.00	